

# County of Kaua'i 2004-2005 Annual Report

*For Fiscal Year  
July 1, 2004 - June 30, 2005*

# COUNTY OF KAUAI

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## OFFICE OF THE COUNTY ATTORNEY

### **I. Mission Statement**

To diligently render competent legal services as an advisor and as an advocate, ethically and honorably, to the various municipal entities which comprise the County of Kauai.

### **II. Department Goals**

To provide timely legal advice and legal representation to the Mayor, to the County Council and to all Departments, Commissions, Boards, and Agencies.

#### Powers, Duties and Functions

1. The county attorney shall be the chief legal adviser and legal representative of the county administration, all county agencies, the county council, and all county officers and employees in matters relating to their official powers and duties. The county attorney shall also perform all other services incident to the county attorney's office as may be required by law.

2. The county attorney shall have the power to appoint such deputy county attorneys and necessary staff authorized by the council, within the appropriation made therefor. Such deputies shall serve at the pleasure of the county attorney.

3. The council may, by vote of five members, authorize the employment of special counsel for any matter necessitating such employment. Any such authorization shall specify the compensation, if any, to be paid for said services. (Article VIII, Section 8.06, Kauai County Charter)

4. Legal process against the county shall be served upon the county attorney or any of the deputies.

5. Legal adviser of the council. (Article VIII, Section 8.04, Kauai County Charter)

a. Attend their meetings when required.

b. Oppose all claims and accounts against the county when the county attorney deems them unjust and illegal.

6. Legal advisor of the county administration. Render opinions to county officers on matters relating to the duties of their respective offices. Give, when required and without fee, an opinion in writing to county officers on matters relating to the duties of their respective offices.



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**OFFICE OF THE COUNTY ATTORNEY**

7. Defend county officers in connection with their performance of or allegations of their failure to perform any official act, in civil actions instituted by anyone not an officer of the State or any subdivision thereof. The county attorney is not required to defend any officer in any matter or case out of which criminal proceedings against such officer may arise.

8. Counsel for police officers. (Sections 52D-8 and 52D-9, HRS)

Section 52D-8 "Police officers; counsel for. Whenever a police officer is prosecuted for a crime or sued in a civil action for acts undertaken in the performance of the officer's duty as a police officer, the police officer shall be represented and defended:

- (1) In criminal proceedings by an attorney to be employed and paid by the county in which the officer is serving; and
- (2) In civil cases by the . . . county attorney . . ."

"Section 52D-9 Determination of scope of duty. The determination of whether an act, for which the police officer is being prosecuted or sued, was undertaken in the performance of the officer's duty, so as to entitle the officer to representation by county-provided counsel, shall be made by the county police commission. Before making a determination, the police commission shall consult the county attorney or the corporation counsel, who may make a recommendation to the police commission with respect thereto. The determination of the police commission shall be conclusive for the purpose of this section and section 52D-8."

9. Legal adviser of the Board of Water Supply. (Section 54-16, HRS)

Prosecute and defend any and all actions and proceedings involving matters under the jurisdiction of the Board of Water Supply.

10. Legal adviser of the Liquor Control Commission. (Chapter 281, HRS, as amended)

Defender of investigators and employees.

- a. Section 281-104. "Whenever any investigator or other employee of the liquor commission shall be . . . sued in any civil cause for acts done in the performance of the investigator's or employee's duty as such investigator or employee, the investigator or employee shall be represented and defended . . . (2)

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**OFFICE OF THE COUNTY ATTORNEY**

in any such civil cause by the . . . county attorney, of the county in which the investigator or employee is serving. . . ."

b. Section 281-105. Determination whether acts were in scope of duty shall be made by the liquor commission after consultation with the county attorney who may make a recommendation to the commission. Such determination shall be conclusive for such purpose only.

11. Act as counsel for appointing authority under Chapter 76, HRS, (Civil Service Law). (Section 76-47, HRS)

12. Duty under Chapter 480, HRS: Monopolies; Restraint of Trade.

Section 480-20: "(a) . . . The county attorney . . . shall investigate and report suspected violations of this chapter to the attorney general. (b) Whenever this chapter authorizes or requires the attorney general to commence any action or proceeding, including proceedings under Section 480-18, the attorney general may require the county attorney . . . holding office in the circuit where the action or proceeding is to be commenced or maintained, to maintain the action or proceeding under the direction of the attorney general."

13. Legal assistance to Chief of Police in enforcement of Automobile Safety Regulations. (Section 287-2, HRS)

14. Prosecute violations of Food, Drug and Cosmetic Act. (Section 328-28, HRS)

15. Legal adviser to Pension Board and Board of Trustees of the Pension Fund.

a. Pension Board (Section 88-184, HRS)

b. Board of Trustees (Section 88-154, HRS)

16. Legal assistance to Tax Collector.

17. Other duties.

Legal adviser to boards and commissions created and established by the county: e.g., Planning Commission.

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**OFFICE OF THE COUNTY ATTORNEY**

Legal counsel in the following miscellaneous civil proceedings:

UIFSA (Uniform Interstate Family Support Act)  
PATERNITY PROCEEDINGS  
TORT  
EMINENT DOMAIN

Provide legal advice and advocacy upon request for commissions, boards, hearings, regular and special council and committee meetings, department and division meetings, conferences with Mayor and staff, including;

Mayor's Task Force Committee  
Ethics Commission  
Land Use Commission  
Planning Commission  
Building Board of Appeals  
Housing Agency  
Police Commission  
Liquor Commission  
Board of Water Supply  
State Department of Health  
Civil Service Commission  
Collective Bargaining  
Hawaii Labor Relations Board  
Real Property Assessment Appeals  
Workers' Compensation Appeals  
Cost Control Commission  
Salary Commission Meetings  
State Department of Commerce and Consumer Affairs Bid

**III. Department Objectives**

The county attorney is the legal advisor and representative to the Council, the Mayor, all departments and agencies, all boards and commissions, and all officers and employees in matters relating to their official powers and duties.

a. Objectives

1. Assess all claims filed against the County, efficiently process those which this office determines to be valid, and vigorously defend against all others.

## OFFICE OF THE COUNTY ATTORNEY

2. Produce and review all documents generated for the purpose of facilitating the delivery of governmental services by the County of Kauai to its citizens.

3. To provide such continuing legal education to the Mayor, the County Council, Departments, Commissions, Boards, and Agencies, as shall keep them current on changes in the law which affect the efficient and fair discharge of the duties of the County to its citizens.

b. Program Highlights and Items of Note

1. The Office has continued its efforts to control outside counsel expenses by bringing litigation in-house. At the end of the fiscal year, all cases not involving conflicts were handled in house, resulting in 55 out of 71 cases handled in-house.

Highlights of litigation activities are as follows:

There are no significant activities to report.

#### **IV. Budget**

Resources (General Fund)

<u>ExpenseType</u>	<u>FY 2005</u> <u>Appropriation</u>	<u>FY 2005</u> <u>Actual</u>
Equivalent Personnel (E/P)	12.0	12.0
Salaries and Wages	\$ 617,226	\$ 612,948
Operations	\$ 880,960	\$ 740,263
Equipment	\$ 9,950	\$ 6,690
Total	\$1,508,136	\$1,359,901

#### **V. Statistics**

##### Document Preparation, Review and Approval Statistics

FY 2004-2005

##### Opinions

Number of opinions

36

##### Legal documents

(proclamations, ordinances, and resolutions)

92

## OFFICE OF THE COUNTY ATTORNEY

### Contracts

(materials, labor, supplies, equipment, consultant appraisal, services, and construction) 504

### Conveyances

(dedication, warranty, quitclaim and correction deeds, easements, and miscellaneous agreements) 478

### Miscellaneous documents

(revocable permits, waiver and indemnity agreements, permits, right-of-entry documents, releases, leases, concession agreements, charter of incorporation and by-laws, legislative bills, court pleadings) 3,684

### Court Matters

Pending 7/1/04	Cases Filed 7/1/04- 6/30/05	Closed	Pending 7/1/05
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### CASES FILED AGAINST COUNTY

U.S. Supreme Court	0	0	0	0
9th Circuit Court of Appeals	0	2	0	2
U.S. District Court	7	2	0	9
U.S. Bankruptcy Court	2	0	0	2
Hawaii Supreme Court	4	3	0	7
Circuit Court, 1st - 3rd	5	0	0	5
Circuit Court - 5th	52	15	3	64
District Court	5	2	1	6
Department of Health, State of Hawaii	0	0	0	0
Land Court, State of Hawaii	1	0	0	1
Admin. Hearings, State of Hawaii	0	0	0	0
U.S. EPA	0	0	0	0
Hawaii Labor Relations Board	1	2	1	2
Tax Appeal Court	10	3	0	13

## OFFICE OF THE COUNTY ATTORNEY

### CASES FILED BY COUNTY

U.S. Supreme Court	0	0	0	0
9th Circuit Court of Appeals	0	0	0	0
U.S. District Court	0	1	0	1
Hawaii Supreme Court	0	1	0	1
Circuit Court, 1st - 3rd	0	0	0	0
Circuit Court - 5th	13	2	1	14
District Court	89	0	0	89
Tax Appeal Court	1	0	1	0

### Cases

	Pending <u>7/1/04</u>	Filed 7/1/04- 6/30/05	Closed	Pending 7/1/05
<u>CLAIMS AGAINST COUNTY</u>	17	67	49	35
<u>CLAIMS FILED BY COUNTY</u>	1	0	0	1
<u>WORKERS' COMPENSATION</u>	7	0	1	6
<u>GRIEVANCES</u>	8	13	2	19
<u>CIVIL SERVICE COMMISSION</u>	2	0	1	1
<u>HAWAI'I LABOR RELATIONS BD</u>	1	2	1	2
<u>EEOC</u>	1	2	0	3
<u>DLIR, EMPLOYMENT SECURITY</u>				
<u>APPEALS</u>	1	0	0	1
<u>MISCELLANEOUS</u>	5	0	0	5
Land Use Commission & Public Utilities Commission				



I. Mission Statement

To protect life, property and the environment of Kauai County during emergencies or disasters.

II. Department Goals

1. Formulate and update comprehensive emergency plans and procedures for the County of Kauai; provide basic and coordinated guidance to other public and private agencies in the formulation and maintenance of their organization's emergency operations plan.
2. Activate and execute the County's emergency operations plan under established conditions in an organized and controlled environment.
3. Coordinate post-disaster recovery and restoration operations.
4. Maintain continuity of government.
  - a. Direct and coordinate the development and administration of the County's total emergency preparedness and response program to ensure prompt and effective action when natural or human-caused disaster threatens or occurs anywhere in the County of Kauai.
  - b. Develop and maintain current related emergency plans, SOPs, checklist and programs not specifically assigned to other County, State, Federal or Private agencies.
  - c. Initiate and coordinate civil defense preparedness training, test drills—to include periodic phone alert "call-up" exercises and orientation for augmentation personnel—which interface government and private organizations in realistically simulated disaster situation.
  - d. Maintain updated operational maps in the County EOC by soliciting field agencies to report topographical changes and new human-made structures/improvements as they occur and "annotating" the changes on to Geographical Information system maps.
  - e. Initiate and coordinate civil defense public education and community action programs to include identification of safe-area shelters.
  - f. Initiate and coordinate mutual agreements and statements of understanding to include procedures for obligating funds with and between organizations and agencies—both public and private—, which have resources to make disaster plans workable.



**II. Department Goals****4. Maintain continuity of government (cont.).**

- g. Monitor County legislation and enforcement, and public education programs intended to prevent disasters and mitigate disaster effects.
- h. Review periodically the emergency response plans of all County departments, agencies, and State district and branch offices; maintain updated master files of plans in County EOC; check for compliance with the Basic portion of the plan.

**III. Program Description**

The Kauai Civil Defense Agency has the responsibility for administering and operating the various local, State and Federal civil defense programs for the County. This includes planning, preparing, and coordinating civil defense operations in meeting disaster situations and coordinating post-disaster recovery operations involving State and/or Federal assistance. The agency is responsible for coordinating Federal grant funds for first responders for weapons of mass destruction incidents (WMD).

**1. Program Objectives**

- a. Improve the operating efficiency of the Emergency Operations Center (EOC).
- b. Train staff, governmental and non-governmental emergency responders by their participation in exercises and attendance at formal training sessions.
- c. Improve the timeliness and efficiency of the local disaster warning and notification procedure.
- d. Increase public awareness of the civil defense programs through public presentations, public relations news releases, a "hurricane ready tsunami ready community program, initial development of a web site, and distribution of emergency preparedness literature.

**2. Program Highlights**

The adoption the Incident Command System (ICS) per federal mandate, updating operations manual to include National Incident Management System (NIMS), and training staff for the Emergency Operations Center (EOC) activations.

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**CIVIL DEFENSE AGENCY****Department Summary****III. Program Description****2. Program Highlights (Cont.)**

We have been working on several grants from the Department Homeland Security, Office of Domestic Preparedness Grant that is designed to help outfit the first responders for antiterrorism efforts concerning weapons of mass destruction (WMD).

We have two Federal Emergency Management Administration (FEMA) grants; 1) for the formation of trainers for the Citizens Emergency Response Teams (CERT) and 2) to continue a Citizen Corp Council to oversee the FEMA programs.

**IV. Program Funding Resources (General Fund)**

	CFY 2004 Actual	CFY 2005 Actual	CFY 2006 Appropriation
Equivalent Personnel (E/P)	4.0	4.0	4.0
Salaries & Wages	182,651	212,661	220,582
Operations	88,811	81,760	140,945
Equipment/Furniture	103,339	9,659	1,030
Vehicle	11,366	11,366	2,843
Program Total	386,167	315,446	365,400

**Program Funding Resources- (Federal Reimbursements)**

	2004 1/04 to 12/04 Actual	2005 1/05 to 12/05 Estimated
State & Local Assistance (SLA) Federal Reimbursements		
Total	\$71,860	\$71,860

**CIVIL DEFENSE AGENCY**  
**Department Summary**

**V. Program Measures**

	CFY-2004 Actual	CFY-2005 Actual	CFY-2006 Estimated
Total Sirens & Simulators Installed	52	52	52
Total Sirens Upgraded	5	5	8
EOC Activation	1	1	3
Disaster Threats Monitored	107	120	120
CD Exercises	6	3	3
Total Count of Personnel Trained	165	200	200
CD Training Sessions	6	10	10
CD Public Presentation	21	21	20
CD Media Releases	7	7	10
Number of Public Shelters	18	18	18
Disaster Publications Distributed	News paper	News Paper	News Paper

**VI. Accomplishments/Evaluation**

Civil Defense has hired a full time County funded grant coordinator. The Federal Department of Homeland Security, Office of Domestic Preparedness grant has supported the hiring of a full time Grant Specialist position and a half-time Grant Fiscal Clerk.

Civil Defense is coordinating the equipment needs for Fire and Police Departments under the Federal Department of Homeland Security grants. The amount of funds available is over two million dollars for this fiscal year.

The agency needs to hold training in basic role and responsibility of Emergency Operation Center staff and Incident Command System. Kauai Civil Defense is requesting instructors from State Civil Defense to teach these courses.

## DEPARTMENT OF PERSONNEL SERVICES/CIVIL SERVICE COMMISSION

### I. MISSION STATEMENT

To provide quality service to the public, our employees and to all county departments/agencies which will enhance the achievement of their goals.

### II. DEPARTMENT GOALS

1. Establish eligible lists on a timely basis.
2. Classify positions on a timely basis.
3. Develop a highly qualified and effective staff and enhance their personal growth.
4. Develop and maintain an effective Civil Service Commission.
5. Effectively handle labor relations responsibilities - contract negotiation and contract administration.
6. Timely and accurately audit personnel transactions for compliance with personnel laws, rules and regulations.

### III. PROGRAM DESCRIPTION

The major functions of this program are to audit personnel transactions for compliance to laws, rules and regulation; to classify positions; to recruit for qualified applicants; to handle labor relations matters in a timely, efficient, economic and judicious manner; and to advise departments on Civil Service laws, rules and regulations. The Civil Service Commission hears appeals from the actions of the Director of Personnel Services and other appointing authorities and advises the Mayor and the Director of problems concerning personnel administration. This program endeavors to provide the members of the commission with opportunities to keep abreast with the latest developments in public personnel administration throughout the United States.

a. Program Objectives

Within the budgetary allocation of the Department of Personnel Services:

1. administer and oversee the personnel management program in the county with an effective staff and commission.
2. support departments by providing certification of eligibles on a timely basis.
3. support departments with appropriate and timely classification of positions.
4. support departments in labor relations by effectively handling contract negotiations, contract administration and grievances.

b. Program Highlights

During the fiscal year the following policies, procedures, and rules were developed and implemented:

1. Employee Handbooks. An update of a booklet communicating the County's personnel program through brief synopsis of the policies, rules, and benefits, and certain other general information for employees.
2. Guidelines for Effecting Organizational Changes. Reissue of a guideline covering organizational changes to ensure that all of the impacts of the change are known to the Chief Executive.
3. Recruitment Announcements - Distribution. Policy governing the distribution of posting of recruitment announcements originating from the Department of Personnel Services.

4. Guidelines for Preparing Organizational Charts and Functional Statements.

Instructions and procedures on creating organizational charts and functional statements to graphically portray the organizational structure of a department or agency by depicting basic relationships and groupings of positions and functions.

Requests for Procurement for the services of a Substance Abuse Professional (SAP) and services for Drug Testing and a Medical Review Officer (MRO) were initiated during the year due to pending expiration of current contracts. Selections have been made with commencement of services pending finalization of the contracts.

The department was involved in contract negotiations with HGEA bargaining units 2, 3, 4, and 13; UPW bargaining unit 1; and HFFA bargaining unit 11. Details of the results of these negotiations are covered more thoroughly in our Labor Relations section of this report.

In an effort to assist the Police Department in filling their vacancies, recruitment for Police Services Officer has been on a continuous basis since fiscal year 1999 - 2000. During fiscal year 2004 - 2005, the Department of Personnel Services began testing for Police Services Officer on a quarterly basis. In addition, due to the low unemployment rate and difficulty in filling Public Safety Worker positions, we initiated recruitment on a continuous basis, and will also be testing on a more frequent basis.

The County launched its new website in fiscal year 2004-2005. The Department participated in this project by providing data to be published. This project has afforded the Department the opportunity to prepare and place our recruitment announcements on the website reaching a larger applicant pool.

c. Program Activities

1. Civil Service Commission      Term of Appointment

Gordon Yee, Chair. . . . .	8/20/02 - 6/30/07
Norman Akita . . . . .	2/16/99 - 6/30/04
Suzanne Aguiar. . . . .	2/17/04 - 6/30/05
Roland Sagum, III . . . . .	4/28/99 - 6/30/06
Rick Haviland. . . . .	9/30/03 - 6/30/08

Regular meetings held.....	8
Appeal hearings heard. . . . .	5

Commissioner Norman Akita attended the 2004 Annual Training Conference of the International Personnel Management Association in Phoenix, Arizona. This annual conference is attended by Civil Service Commissioners, Directors and Personnel Administrators from throughout the State, the United States, and foreign countries around the world. It provides each jurisdiction with an opportunity to learn about the latest developments in personnel administration as well as network with administrators and commissioners from throughout the nation. Since comments received from Civil Service Commissioners who have had the opportunity to attend this international conference have been very positive, the Director has been advised to include this line item in the operating budget request annually.

## 2. Recruitment, Examination and Certification

<u>Recruitment</u>	<u>2003-04</u>	<u>2004-05</u>
Total classes recruited	106	121
Total applications received	2,315	2,134
Total number of applications accepted	2,016	1,823
Total number of applications rejected	299	311

### Number and Kinds of Examinations Held

Open-Competitive	62	77
Promotional	23	33
Non-Competitive	29	10
Registration	5	5

### Number of Eligible Placed on List

Open-Competitive	323	274
Promotional	97	143
Registration	1,140	972
Re-employment	2	5

### Certification

Number of requests from departments	74	96
Job opportunities filled by certification	89	107
Total number of eligibles certified	396	389

Examination Assistance: Examination proctoring services were requested by the following jurisdictions in FY 05:

County of Maui.....	1
County of Hawaii.....	2
State of Hawaii.....	12



### 3. Classification and Pay Administration

#### Classification Activities

	2003-04	2004-05
Initial Allocation	28	28
Reallocation	31	64
Reallocation of Vacant Position	44	42
Temporary Reallocation	7	19
End of Temporary Reallocation	10	16
Redescription Review	55	32
No Change	0	0
Withdrawn	5	1
Class Retitled	2	2
Backlog of Classification Requests	26	3
Total Classification Requests	192	187
Total Classification Appeals	1	0
Total Number of Classes Established	23	11
Total Number of Classes Retitled	9	0
Total Number of Classes Abolished	5	3
Total Number of Classes Amended	29	23
Total Number of Classes Reactivated	3	2

### Pay Activities

This department received and reviewed proposed pricing of 63 new classes established by the State of Hawaii, the Judiciary, the Hawaii Health Systems Corporation, City and County of Honolulu and the counties of Hawaii and Maui to review and identify equal classes of work to comply with the Hawaii Revised Statutes (HRS). The provisions of section 76-13.5 (HRS) require classification systems be constructed with the objective of achieving equal pay for equal work as provided in section 76-1 (HRS).

Effective July 1, 2002, Act 253 provides that repricing of classes may be negotiated at the request of the exclusive representative. If repricing is not negotiated, periodic review, at least once in five years is required, unless otherwise agreed to by the parties.

#### 4. Labor Relations

This Fiscal Year (7/1/04 to 6/30/05), contract negotiations took place with the Hawaii Fire Fighters Associations (HFFA), Bargaining Unit 11; the Hawaii Government Employees Association (HGEA) for Bargaining Units 2, 3, 4, and 13; and the United Public Workers (UPW) Bargaining Unit 1. The HFFA and the HGEA went to arbitration and the hearings were held February 14-17, 2005 and February 20-24, 2005 for the HFFA and HGEA, respectively. The UPW and the Employers were able to reach a Tentative Agreement on the various cost items.

The director and staff were involved in the fact finding and analysis of the contract proposals for BU's 2, 3, 4, 11, and 13. After months of negotiations the parties reached impasse, exhausted mediation, and proceeded to arbitration.

The evidentiary hearing for BU 11 was held February 14-17, 2005, during which time each party had a full and adequate opportunity to call, examine, and cross-examine witnesses and to introduce relevant evidence. The award is a two-year contract (2005-2007) and was presented to and approved by the respective legislative bodies. The award is as follows:

## I. WAGES

### A. Effective July 1, 2005:

1. The salary schedule in effect on June 30, 2005 reflects a two percent (2.00%) across-the-board salary adjustment.
2. Step movements for eligible employees are provided based on their cumulative years of service. Step movement is effective on the employees' service anniversary dates.

Employees with 23 or more years of service whose salaries are below Step L4 of the employees' salary range are placed on Step L4 of the employees' salary range on the employees' service anniversary dates.

### B. Effective January 1, 2006:

1. The salary schedule is amended to reflect a two percent (2.00%) across-the-board salary adjustment.
2. Step movement is provided for eligible employees based on their cumulative years of service. Step movement is effective on the employees' service anniversary dates.

Employees with 23 years or more of service whose salaries are below Step L4 of the employees' salary range are placed on Step L4 of the employees' salary range on the employees' service anniversary dates.

- C. Employees shall receive no more than one step movement per year. The exception is for employees with 23 or more years of service whose salaries are below Step L4. These employees are placed on Step L4 on the employees' salary range on the employees' service anniversary dates.

D. Effective July 1, 2006:

1. Employees move to a new salary schedule and are placed on the same step in their corresponding pay range.
2. The new salary schedule reflects a two percent (2.00%) across-the-board salary adjustment.
3. Step movement is provided for eligible employees based on their cumulative years of service. Step movement is effective on the employees' service anniversary dates.

Employees with 23 or more years of service whose salaries are below Step L4 of the employees' salary range are placed on Step L4 of the employees' salary range on the employees' service anniversary dates.

E. Effective January 1, 2007:

1. A new salary schedule reflects a two percent (2.00%) across-the-board salary adjustment.
2. Step movement is provided for eligible employees based on their cumulative years of service. Step movement will be effective on the employees' service anniversary dates.

Employees with 23 or more years of service whose salaries are below Step L4 of the employees' salary range shall be placed on Step L4 of the employees' salary range on the employees' service anniversary dates.

- F. Employees shall receive no more than one step movement per year. The exception is for employees with 23 or more years of service whose salaries are below Step L4. These employees are placed on Step L4 on the employees' salary range on the employees' service anniversary dates.

## II. RANK-FOR-RANK

Continue pilot voluntary Rank-for-Rank Recall Program with respect to scheduled vacation. No changes were made in existing policies and procedures except following good-faith consultation between parties. No changes in the classifications covered by said policies and procedures are allowed.

## III. BUREAU OPPORTUNITY BENEFIT INCENTIVE

Effective July 1, 2005, a new section provides for a Bureau Opportunity Benefit Incentive of \$350 per month for employees assigned to a bureau which includes the Administrative Services Bureau, Training and Research Bureau, Fire Prevention Bureau and the Fire Administration Section.

This section covers employees assigned to a Bureau via a regular appointment or temporary assignment for a period of 15 consecutive calendar days or longer. Employees performing light or limited duty assignments and fire fighter recruits are not eligible for the incentive. The incentive is not part of the employee's base pay for purposes of computing overtime.

For the HGEA Bargaining Units 2, 3, 4, and 13, impasse was reached on September 28, 2004. Mediation was attempted, however, was not successful. Final offers were exchanged on February 16, 2005, the arbitration hearing commenced on February 20, 2005 and continued through February 24, 2005. All parties were offered a full opportunity to present evidence and examine witnesses.

The HGEA Bargaining Units 2, 3, 4, and 13 award is a two year contract and was presented to and approved by the respective legislative bodies. The award is as follows:

### I. DURATION

This Agreement is effective July 1, 2005 and shall remain in effect to and including June 30, 2007.

## II. WAGES

### A. Bargaining Unit 2

#### 1. Effective Date: 07/01/05

Continue longevity step movement plan, adding a new longevity step L3 (20 years to move to this new step), and increase the difference between Longevity steps from 1.5% to 2%. Employees eligible to move from L2 to L3 shall move to L3 on July 1, 2005.

#### 2. Effective Date: 10/01/05

3.5% increase to salary schedule, and 3.5% increase to employees not assigned to the salary schedule.

#### 3. Effective Date: 07/01/06

Continue longevity step movement plan.

#### 4. Effective Date: 10/01/06

3.5% ATB increase to salary schedule, and 3.5% increase to employees not assigned to salary schedule.

### B. Bargaining Units 3 and 4

#### 1. Effective Date: 07/01/05

Continue the step movement plan.

#### 2. Effective Date: 10/01/05

3.5% increase to salary schedule, including employees not assigned to salary schedule or between steps.

#### 3. Effective Date: 07/01/06

Continue step movement plan.

4. Effective Date: 10/01/06

3.5% increase to salary schedule,  
including employees not assigned to  
salary schedule or between steps.

C. Bargaining Unit 13

1. Effective Date: 07/01/05

Continue the step movement plan.

2. Effective Date: 10/01/05

3.5% increase to salary schedule,  
including employees not assigned to  
salary schedule or between steps.

3. Effective Date: 07/01/06

Continue step movement plan.

4. Effective Date: 10/01/06

3.5% increase to salary schedule,  
including employees not assigned to  
salary schedule or between steps.

The UPW and the Employer met and were able to reach a Tentative Agreement on a cost package. The package was presented to and approved by the respective legislative bodies. The negotiated award is as follows:

I. DURATION

This Agreement is effective July 1, 2005 and shall remain in effect to and including June 30, 2007.

II. SALARY ADJUSTMENTS

A. Effective October 1, 2005, a three and one-half percent (3.5%) per month across-the-board salary increase shall be applied to the 7/1/03 to 6/30/05 BU 1 Collective Bargaining Agreement. Each employee shall be assigned to the corresponding pay range and step.

Effective October 1, 2005, employees not administratively assigned to the salary schedule shall receive a three and one-half percent (3.5%) per month pay increase.

- B. Effective December 16, 2005, a one and one-quarter percent (1.25%) per month across-the-board increase shall be applied to the existing salary schedule. Each employee shall be assigned to the corresponding pay range and step in the new salary schedule.

Effective December 16, 2005, employees not administratively assigned to the salary schedule shall receive a one and one-quarter percent (1.25%) per month pay increase.

- C. Effective October 1, 2006, a three and one-half percent (3.5%) per month across-the-board salary increase shall be applied to the existing salary schedule. Each Employee shall be assigned to the corresponding pay range and step in the new salary schedule.

Effective October 1, 2006, employees not administratively assigned to the salary schedule shall receive a three and one-half percent (3.5%) per month pay increase.

- D. Effective December 16, 2006, a one and seventeen one hundred percent (1.17%) per month across-the-board salary increase shall be applied to the existing salary schedule. Each employee shall be assigned to the corresponding pay grade in the new salary schedule.

Effective December 16, 2006, employees not administratively assigned to the salary schedule shall receive a one and seventeen one hundred percent (1.17%) per month pay increase.

This department continues to provide assistance and guidance to the various departments/agencies in contract administration activities. Specifically, technical advice with regard to the intent and interpretation of various contract provisions and civil service rules and regulations, grievance handling,



meeting with departmental officials to discuss problem areas and making meaningful recommendations as to the appropriate course of action for speedy resolution of disputes.

A variety of grievances at Step III filed by the Unions (Step II for UPW) continues to be heard and resolved. These grievances deal with discipline (suspensions and reprimands), transfers, promotions, termination, policies, procedures, and difference in the interpretation of contractual provisions. There were other grievances that were settled informally after meeting with the unions and departments concerned.

We continue to participate in the quarterly contract administration workshops which are contractually mandated for Unit 12 (SHOPO) and Unit 11 (HFFA). The intent of these workshops is to resolve issues/problems as they arise and not wait for collective bargaining sessions. These meetings have proven to be very successful in resolving problems encountered by the different jurisdictions.

## 5. Training and Employee Development

The Department of Personnel Services continues to coordinate with the State Department of Human Resources Development in providing County employees with the opportunity to participate in their training classes for career development and skills enhancement.

### **Pre-Retirement Workshop**

The Department of Personnel Services annually sponsors the Pre-Retirement Workshop for County and State government employees. The purpose for this pre-retirement workshop is to assist government employees in providing the necessary skills and coping tools in their transition to a fulfilling retirement life.

In October, 2004 over 100 County and State employees participated in this popular workshop held at the Kauai Memorial Convention Hall. Topics presented to the employees by professionals and from government and business sectors were

health fund, retirement benefits, social security benefits, financial planning, wills and estates, deferred compensation, and services for seniors.

### **Employee Awards Recognition**

The Employee of the Year Award is an annual recognition for County employees who contributed materially to County government by virtue of superior work performance, work efficiency, community service, and special acts beyond the scope of their duties, thereby sustaining pride in work performance and fostering excellence in public service. Service Awards were given to employees who retired in year 2004, and to employees who have completed 15, 20, 25, 30 and 40 years of dedicated government service.

As part of a volunteer committee, the Department of Personnel Services assisted the Office of the Mayor with the coordination of this event.

The Employee Recognition ceremony was held at the Kaua'i Marriott Resort Hotel and was attended by about 190 employees and their guests. Dinner and entertainment were provided at a minimal cost to the employees and their guests.

6. Personnel Transactions

Total Number of Personnel Transactions Audited.....	3,040
New Hires.....	273
Separations.....	276
In-Service Transactions:	
Promotions.....	42
Demotions.....	3
Transfers.....	78
Pay Increase.....	899
Reallocations.....	64
Suspensions.....	22
Other.....	1,383

DEPARTMENT OF PERSONNEL SERVICES

STAFF AS OF JUNE 30, 2005

Director of Personnel Services.....Malcolm C. Fernandez  
Personnel Services Manager.....Thomas Takatsuki  
Personnel Management Specialist V.....Karen Matsumoto  
Personnel Management Specialist V.....Joyce Schuierer  
Personnel Management Specialist II.....Erin Doo  
Civil Service Secretary.....Verna Bacarro  
Personnel Technician..... Kathy Kanahele  
Personnel Clerk I . . . . . Telissa Agbulos

# NUMBER OF EMPLOYEES AS OF JUNE 30, 2005

<u>Department</u>	<u>Permanent</u>	<u>Temporary</u>	<u>Exempt</u>	<u>Contract</u>	<u>Total</u>
Civil Defense	4			2	6
Community Assistance			2		2
Elderly Affairs	8	7	11		26
Housing			26		26
Recreation	20	1		4	25
Transportation			50		50
County Attorney	6	3	6	1	16
County Clerk	11		8		19
Economic Dev.	1		7		8
Finance	65	5	3	12	85
Fire	151		1	1	153
Liquor	7		1		8
Mayor			16		16
Personnel Services	6	1	1		8
Planning	15	4	2		21
Police	174	2	1	3	180
Prosecuting Attorney	9	4	7	3	23
Public Works	353	13	4		370
Water	71	1	3		75
<b>TOTAL</b>	<b>901</b>	<b>41</b>	<b>155</b>	<b>26</b>	<b>1,123</b>

Note: Permanent - Probationary and permanent employees  
Temporary - Provisional and limited term employees  
Exempt - Appointed officers and employees excluding commission, board and council members)  
Contract - Employees under personal services contract

**OFFICE OF ECONOMIC DEVELOPMENT  
ANNUAL REPORT FOR FISCAL YEAR 2004-2005**

**I. MISSION STATEMENT**

The Office of Economic Development (OED) works in partnership with the community to create economic opportunities towards the development of a healthy, stable and balanced economy of the County of Kaua'i.

**II. AGENCY GOALS/DUTIES/FUNCTIONS**

OED, as a government entity, interfaces with business and community leaders, as well as other government agencies and programs, to enhance Kaua'i's economic development opportunities. OED is responsible for providing technical and financial support, as feasible, to businesses of all sizes and emerging industries, in an effort to provide full employment for all of Kaua'i's residents.

OED is also responsible for collecting data and maintaining statistical information and reports, to be used as a library resource for individuals, businesses and organizations. The general public is provided access to materials documents and publications in the OED library, and to some extent on the County's website. In addition, publications on Federal and State grants, loans or tax incentives are also available.

To carry out the functions of OED, five sections are managed by staff specialists, under the direction of a department head, in the areas of tourism, film, agriculture, energy efficiency, workforce development, and through special grants to specific economic development projects. Each section's duties and responsibilities are directed toward accomplishment of the agency's overall mission.

One secretary/account clerk provides support to the director and the five specialists.

**III. ADMINISTRATION**

The Administrative function of OED is carried out primarily by the Director, supported by the Secretary. The Director oversees the department and directly supervises six of seven staff members. In addition to supporting the Director, the OED Secretary supports the five staff specialists to varying degrees.

Expense Type	FY 2004 Appropriation	FY 2005 Appropriation
Equivalent Personnel (E/P)	2.5	2
Salaries and Wages	\$121,705.80	\$111,864.00
Operations	\$23,850.00	\$22,363.12
Equipment	0	0
Program Total	\$145,555.80	\$134,227.12

#### IV. EMERGING INDUSTRY SUPPORT

In October of 2004, OED and the Kaua'i Economic Development Board (KEDB) unveiled the *Kaua'i Economic Development Plan 2005-2015*. What began as an effort to update the County's 2000 Comprehensive Economic Development Strategy (CEDS)\*, resulted in a months-long process involving dozens of community members to develop this long-range plan.

The *Plan* identifies six emerging clusters on Kaua'i. These clusters include:

- Agriculture & Food
- Healthcare & Wellness
- Recreation
- Arts & Culture
- High Technology
- Renewable Energy

OED and KEDB have focused efforts in the past twelve months to implement portions of the *Plan*. Toward this end, in FY 04, OED budgeted \$20,000 in a line item titled "emerging industry support." A priority project in the Agriculture and Food industry cluster was to create a "made on Kaua'i" logo for locally grown and manufactured products. In January 2005, OED requested a \$30,000 grant from the Hawai'i Tourism Authority to be matched with the County's \$20,000, to create the logo and a corresponding marketing program. A request for proposals was issued in April 2005, and the contract was ultimately awarded to Starr Siegel Communications. OED and Starr are currently in the process of developing the program and the marketing vehicles that will promote it. It is scheduled to be launched in January 2006.

Since OED does not currently have a specialist devoted to "emerging industries," most of that activity is undertaken by the Director. Another significant effort in this area, which has spanned the past two fiscal years, is the launch of the "Team" approach to workforce development and partnerships with our schools.

Team Tech Kaua'i was created in 2003, and has been highly successful in bringing high tech companies on Kaua'i into our schools, offering career role models and programs designed to pique students' interest in math and science. All 15 public schools have been "adopted" by at least one high tech firm, which provides monthly activities to all grade levels, K-12. In addition, an annual science show for all 4<sup>th</sup>, 6<sup>th</sup> and 8<sup>th</sup> graders on Kaua'i, a career fair held at Kaua'i Community College's Technology Center, and a tech jobs website have been created to support this effort. Acknowledging that not all students will have an interest in technology-related careers, OED is now spearheading Team Health, which will focus on a similar partnership with the health and wellness industry, and is planning a launch of comparable efforts aimed at the agriculture and renewable energy industry clusters as well.

As a result of the successful Team Tech effort, KEDB -- with the help of Senator Daniel Inouye -- embarked on a fundraising effort this year that has created a grant fund totaling \$100,000. This money will be made available to teachers who work with private industry partners in the emerging six industry clusters, to enhance students' learning and, hopefully, inspire them to pursue promising careers on Kaua'i.

*\* CEDS is a document required by the Economic Development Administration for a community to access grant funding for eligible projects.*

## **V. ENVIRONMENTAL PROTECTION AGENCY BROWNFIELDS PROGRAM**

In June 2004, OED was awarded an assessment grant under the EPA Brownfields program. Funding available under the Brownfields program allows for productive redevelopment of commercial or industrial land that has suffered some kind of contamination. Public or private sites can be eligible for Brownfields.

The County of Kaua'i's application outlined a program whereby the County could inventory potential Brownfields sites and conduct phase I and II environmental assessments on a small number of "priority" sites, so that they can be readied for cleanup and redevelopment.

In late 2004, a contract was awarded to ERM, an environmental engineering firm, to conduct the public outreach, inventory and assessments. From January to March 2005, significant public education efforts were conducted and input was provided as to which sites could possibly qualify for Brownfields support and redevelopment. A list of 71 sites was generated, from which OED is currently creating a short list for further study in phase I and II environmental assessments.

The County's inventory will be considered a "living document" through which additional grants can be accessed for study of additional sites. Also, through our outreach efforts, we have identified two non-profit organizations that have passed the assessment phase and are in need of clean up monies. These agencies have been referred to EPA and will hopefully submit grant applications in 2005.

## **VI. TOURISM**

### **A. Program Description- "A Refined Direction"**

The County of Kaua'i Office of Economic Development-Tourism program has evolved out of a tourism promotions office into a tourism management support entity whose many partnerships work to enhance Kaua'i the product. Where in years past, this office held a key position with supporting the sales effort and marketing opportunities of Kaua'i as a visitor destination, the focus now would be to enrich the visitor experience once the customer arrives and maintaining the product to the expectations of the visitor. OED-Tourism supports the effort of the Kaua'i Visitors Bureau as the true



Marketing/Advertising arm of the island. Additionally, the tourism office operates as the visitor information center of the County. It provides general information on tourism related issues, statistics, a calendar of Kaua'i activities and events and referral contacts as needed.

Another focus area of this office is the management of HTA's County Product Enrichment Program grants. A greetings grant for the Airports and Harbors is also managed by this office. The Airport greetings program provides entertainment 5 days in the departure foyer from 9:00 a.m. to 11:30 a.m. The harbors greetings program follows a similar format in the receiving areas on cruise ship arrival days. This is \$ 100,000.00 grant for 2005 and will be increased in 2006. A proposed extension of the Greetings Program planned for 2006 is awaiting State approval. In this program, OED would oversee management of two Airport window displays and partner with Art and Culture based programs to create a changing variety of colorful and interesting displays 4 times a year

OED-Tourism administrates the Kaua'i Festivals Website. Each program that receives funding through OED is entitled to design a full webpage for their event or program. The site is maintained by Tsunami Marketing through 2006. This office can assist with the design upload and maintenance of the page working with the program/event coordinators.

OED/Tourism supports the efforts of the Kaua'i Visitors Bureau by providing grant funding for consumer tradeshow on the mainland. The shows supported in 2005 include The N.Y Times Travel Show, The L.A. Times Travel Show and The Sunset Celebration. The total funding was \$70,000.00 a final report is on file at OED.

## **B. Program Highlights**

### ***Grant Funds Received***

In CY 2005, Tourism received \$100,000 from the Hawai'i Tourism Authority (HTA) for the Greetings Program at the Airport and Harbor, for greetings from January 2005 through December 2005. Tourism also received \$475,000 in County Product Enrichment Program monies from the Hawai'i Tourism Authority for a continued program in which the County of Kaua'i would oversee the funding for all festivals and events and product enrichment projects for the island. These funds covered the period of January 2005-December 2005 with \$500,000 funds in CY 2006. In addition, Other Product Development Grant funds from the HTA in the amount of \$50,000 were also received. These funds were placed toward the 2005 Coconut Festival, and toward a contract with marketing/advertising firm Starr Siegel to create a "Kaua'i Made" logo and marketing program.

### ***Grant Funds Distributed***

Hawaii Tourism Authority's CPEP program and the County's Special Event and Grants program is on target with the application, review, granting and post event/program reporting processes. Each program is required to file a final report 30 days after the

closing of their respective program. We are pleased to report a 100% compliance with all HTA reports for 2005.

Programs that received County funding for 2005 include the King Kamehameha Day Parade, Aloha week Parade, The Light Parades, Kaua'i Veterans Day Parade, Hanamaulu Town Celebration, E Ho'omau Ka Mo'I Kane Kaumuali'i, The Hospice Concert in the Sky and more totaling \$70,000.00 the award range was \$2,000.00 to \$10,000.00. A larger grant awarded through OED was for the PGA Grand Slam of Golf and that grant award was for \$60,000.00

The Kaua'i Music Festival, Waimea Town Celebration, E Pili Kakou, Kaua'i Polynesian Festival, Kaua'i Machine Festival, Matsuri Kaua'i and others were funded by HTA's CPEP Program through OED. In 2005, The Koloa Plantation Days Event received "Major Festival" status and funding directly from HTA. The award amounts ranged from \$2,500.00-\$ 40,000.00

As a companion program with the CPEP Program OED manages an advertising effort with weekly ads in the Friday Garden Island Newspaper, A Kaua'i Festivals Website was developed and is currently maintained by the tourism office, along with a full color brochure and poster highlighting festivals and events on a quarterly basis. A bi-monthly ad in the Kaua'i Island News and editorial column will be launched in the same publication. This program is scheduled to begin October 21, 2005.

#### **Update: Mayor's Priority Projects:**

In 2004, Mayor Baptiste outlined several tourism projects of significant importance. Community Walking Tours: the first, nearly completed, and is a project of the Hanapepe Economic Alliance. It is a walking tour of Hanapepe Town. The project currently in stage three of its development is slated for a grand opening in November of 2005. It includes a full color map of Old Hanapepe Town, a historic artist rendering of the buildings including photos, descriptions and an identifying plaque. The second project was begun by The Academy of Hospitality and Tourism at Kaua'i High School. It is a walking tour of Lihue Town. This project is in stage one with maps research being done with the cooperation and assistance by the County Tax Maps Department. A walking tour project exists in Kapa'a and requires refreshing. The Hanalei business community has expressed a desire to manage their own walking tour projects at this time.

#### **Other Promotional Programs**

A new program implemented by OED that will impact tourism is a logo program that specifically identifies Kaua'i made products to a wide range consumer market. With research begun in the second trimester of 2005, implementation is slated to begin in late 2005 with the program to begin in 2006.

The Kaua'i Specific-Tourism Strategic Plan is currently in the drafting stages by the Hawai'i Tourism Authority with support from OED. A statewide plan has already been completed by HTA. While the State plan provides an overall direction, creating a

strategic plan specifically for Kaua'i County allows the island stakeholders to focus on different perspectives unique to Kaua'i.

### Safety Issues

For safety and security of our visitors and locals, OED has reprinted the Kaua'i Beach Safety guide and keep them stocked at our racks around the island as well as the VIP service at the airport and docks. The OED Director also sits on the Board of the Visitor Aloha Society of Kaua'i.

### C. Program Evaluation/Impact

The Kaua'i tourism economy is growing with the introduction of NCL's Pride of America in June 2005. 2006 will welcome NCL's 3<sup>rd</sup> American Flagged ship the Pride of Hawai'i and, in the same year, Kaua'i will see a Cruise ship in port every day. Our infrastructure continues to feel the pressure from the increase in daily visitors. Successful promotional and marketing efforts undertaken by the County, the Kaua'i Visitors Bureau, the Kaua'i Economic Development Board and private industry have all resulted in strong performance in the area of tourism for FY 05-06. The island's natural beauty continues to be its strong points in exit polls. HTA, KVB, The County, State and others will continue to advocate proper maintenance and care of parks and Kaua'i's natural resources.

### D. Program Measures

	Cal Yr 2003 Actual	Cal Yr 2004 Actual	2005 to July Estimate
Visitor Arrivals	972,629	995,000	619,754
Hotel Occupancy	73.16%	75%	79.27%
Average Daily Room Rate	148.55	149.5	181.39
Unemployment	5.00%	4.00%	N/A

### Program Resources (General Fund)

Expense Type	FY 2003 Actual	FY 2004 Appropriation	Request	FY 2005 Expansion	Total
Equivalent Personnel (E/P)	1	1	1	0	1
Salaries and Wages	\$48,513	\$49,344	\$49,344	\$0	\$49,344
Operations					
*OED Operations	\$252,449	\$250,000	\$242,500	\$0	\$242,500

Special Events and Grants	\$47,668	\$50,000	\$81,000	\$0	\$81,000
Equipment	\$0	\$0	\$0	\$0	\$0
Program Total	\$348,630	\$349,344	\$372,844	\$0	\$372,844

## **E. Concluding Statement**

The strength of this tourism program lies in its ability to stay connected with Kaua'i's visitor industry and its residents and their respective issues and concerns. Because of the strength of the visitor industry and its importance to Kaua'i's economy, we need to also continue to be involved in the overall discussion of how Kaua'i can best accommodate the current level of visitor activity as well as any future increases. OED-Tourism supports more public awareness of the possibilities in tourism and completing projects that benefit both the community and the visitor industry.

## **VII. AGRICULTURE**

### **Program Description**

The program consists of an Economic Development Specialist and a \$75,000 budget for support of diversified agriculture efforts. The specialist also has non-agriculture responsibilities. OED maintains and schedule of meetings with the county's various agriculture groups such as the Kaua'i County Farm Bureau, East Kaua'i Water User's Cooperative, Hawai'i Tropical Flower & Foliage Association, Kaua'i Chapter, Kaua'i Taro Growers' Association and Kaua'i Cattlemen's association and others as needed. The specialist has been a member of the state's papaya federal marketing order and serves, when delegated, on other state bodies such as the Aqua-culture Development Committee and Hawai'i Invasive Species Committee and East & West Kaua'i Soil and Water Conservation District Working Committee. The work entails a major component of networking to match agricultural needs in the county with opportunities represented by state, federal and educational agencies. The office also assists the groups on legislative matters of mutual interest with the county and provides input for matters of county legislative interest. The specialist is serves as staff for the Kaua'i Agriculture Advisory Committee- an advisory committee to the mayor with agendas focused on County of Kaua'i agricultural initiatives...

### **Program Highlights**

The recent focus of the program has been to work with farm groups moving on to the lands vacated by the sugar industry- to provide export opportunities by re-opening the Kaua'i Tropical Fruit Disinfestation Facility, to stabilize the decline of plantation irrigation infrastructure and promote expansion of the cattle industry which has taken up a good deal of vacant land. The specialist frequently becomes involved in planning and implementation of events such as the Kaua'i County Farm Bureau Fair, various University events, and sits as an ex-officio advisory member of several boards.

The county was active in the formation, with the Farm Bureau, of the East Kaua'i Water Users' Cooperative (EKWUC) and assisted them with organizational funding and targeted funding to obtain licenses to operate the East Kaua'i systems.

The EKWUC is seeking permits to manage approximately 4,000 acres of state Ag land between Wailua and Case's holdings at Hanamaulu. OED assists in this effort. The 2004 grant has been utilized to repair infrastructure allowing communication between the EKWUC's Wailua and Kalepa segments to support lessees of State owned lands at Kalepa.

In 2005 the county augmented an earlier grant to the Kaua'i Cattlemen's Association to establish a marshalling and weighing station for joint shipment of cattle. This procedure of combining cattle from multiple producers has been conducted at the dock- now problematic with increased cruise volume and general congestion at Nawiliwili. The facility is being constructed inland on Kalepa lands leased by Grove Farm to a KCA member.

The plan to reactivate the Kaua'i Tropical Fruit Disinfestation facility is making slow progress though the legal issues entailed in transferring the master lease from the University of Hawai'i, which owns the facility, to the Agriculture Development Corporation which will assume responsibility for managing the facility for the state and subleasing the property which is essential to exporting papaya and other tropical fruit. We are currently waiting for the state agencies to get the lease done so that the Kaua'i County Farm Bureau can access \$150,000 of state funding appropriated to repair the facility. Other agencies such as Kaua'i Economic Opportunity have been recruited to assist.

Tropical specialty fruit production continues to rise with the exotic fruit such as rambutan, atemoya, etc. reaching mainland markets after expensive irradiation in Hilo. The main Kaua'i production area will lose its chief marketer as a result of a reorganization of a major producer. Marketing will still be handled through the main state cooperative, but there will no longer be a dedicated Kaua'i marketing focus.

Sunshine Market sales are trending flat as a result of increasing competition from private markets as they become established. Overall, the increase in sales generated by the private markets is very positive for both the farm community and consumers.

The newly formed Kaua'i Agricultural Tour Operators Alliance, formed with a county grant to the Garden Island RC&D continue its first joint marketing program via a one year advertising campaign in the Kaua'i Drive Guide and coupon redemption program to multiple tours. Among the groups involved are Guava Kai, G&R Sugar Tours, Kaua'i Coffee, National Tropical Botanical Garden, Haraguchi Rice Mill, Princeville Ranch and is recruiting other members. The intent of the program is to develop cross-selling opportunities and increase visibility of island agriculture attractions. Results for the first nine months have been positive.

OED worked over the past year with an expanding group of organizations such as Kaua'i Invasive Species Committee and provides an annual grant to the East and West Kaua'i Soil Conservation Districts to support the committee's work in grading assisting the county with agricultural grading and grubbing exemptions. The County and State of Hawai'i have jointly appropriated approximately \$110,000 for programs to control and eradicate the Coqui Frog which OED has been detailed to oversee in FY 2006.

With county assistance, the Kaua'i County Farm Bureau and University of Hawai'i CTARH Kaua'i Extension Service revived Agricultural/Environmental Awareness Day during which 1,500 fifth graders participated in a well-structured exposition at the Wailua Research Station.

The Mayor has initiatives currently under way in the county's agricultural support program:

- A label of origin for uses on produce or food products grown or manufactured on Kaua'i for the purpose of marketing locally made products and the destination of Kaua'i. This has been subsumed in a larger program utilizing tourism money for a "Made on Kaua'i" label and program in which agricultural product producers will be able to participate.
- A solution to structural problems limiting the volume of locally produced beef marketed in Hawai'i, such as a slaughterhouse and packing facility. The initial effort centers on solutions to logistical problems curtailing efficient transportation of animals off the island.

#### **Program Measures**

	FY 2003	FY 2004	FY 2005
Farm Group Meetings	36	36	32
Agency Coordination	4	4	4
Selected Statistics CY	CYR 2002	CYR 2003	CY2004
Papaya Production (000#)	960000	900,000	
Sunshine Market (\$000)	\$431,000	\$444,000	\$420,000
Taro Marketing (\$000)	\$2,000,000	\$1,760,000	\$2,079,000
Sunshine Market Vendor Day	10,000	10,000	9,780

### **VIII. ENERGY EXTENSION SERVICE**

#### **A. Program Description/Objectives**

The Energy Extension Service (EES) strives to promote and support economic development through energy conservation, energy efficiency, and sustainable use of renewable energy resources and energy emergency preparedness programs. EES actively promotes economic development and stimulation through energy efficiency, energy conservation and energy-related programs such as equipment and fixture retrofits,

recycling and renewable energy projects/education. EES also tracks and participates in energy initiatives on the Federal and State levels to determine its impacts on the County and its programs. These efforts include participation in state legislative efforts, utility sector energy planning programs and Public Utilities Commission dockets and initiatives relating to energy.

EES is funded in part by the State Department of Business, Economic Development and Tourism's Energy, Resources and Technology Division through federal oil overcharge funds and state energy program grants from the U.S. Department of Energy. The County of Kaua'i provides matching funds for personnel costs, fringe benefits, office support and administrative overhead costs. Additional project funds are obtained via federal grants from various agencies.

## **B. Fiscal Year Program Highlights and Accomplishments**

### **Grant Funds**

In FY 2004-2005, EES received and administered grant funds from State and Federal sources totaling \$269,825.00. The majority of Federal and State grants are reimbursable grants in which the County advances the funds and is paid back every quarter upon completion of deliverables and submission of invoices. \$200,000 of the grant funds received came from the Environmental Protection Agency for assessment of potentially contaminated sites (Brownfields). The Energy Coordinator wrote the grant submittal, which was approved in October 2004 and continues to administer the project.

The \$69,825.00 in EES grant funds received from the State of Hawai'i's energy office covered personnel, operational and program expenses for EES energy programs, including energy emergency preparedness, Rebuild America and Rebuild Hawai'i Consortium program support and EES program travel. The grant funds also covered unanticipated expenses associated with participation in unbudgeted projects such as Public Utilities Commission dockets, Federal Energy Regulatory Commission filings and legislative proceedings.

### **PUC Dockets on Competitive Bidding and Distributed Generation**

#### **Distributed Generation, PUC Docket No. 03-0371**

This docket investigates whether the electric utilities in the State of Hawai'i should be allowed to compete with the private sector and be able to install small generating units on customers' premises and the rules required to allow fair competition.

On March 7, 2005, the County filed its post hearing opening brief and certificate of service to Docket No. 03-0371, in the matter of the Public Utilities Commission instituting a proceeding to investigate distributed generation in Hawai'i. Simultaneous post-hearing reply briefs were due on March 28, 2005 and the County decided not to file any replies. The final decision and order has not been issued by the PUC as of the completion of this annual report.

#### Competitive Bidding, PUC Docket No. 03-0372

This docket investigates whether the electric utilities in the State of Hawai'i should be required to follow a competitive bidding process for new generating capacity and the specific components of such a process, including the types of regulatory oversight required.

The County of Kaua'i and other parties to this docket submitted preliminary position statements on March 14, 2005. On March 14, 2005, simultaneous statements of position were filed by the parties, followed by information requests (April 4, 2005); and responses (April 28, 2005). On May 13, 2005, the PUC generated their own information requests to all parties and participants which were responded to by June 9, 2005. A final statement of position is due from all parties by August 11, 2005, which will culminate in an evidentiary panel hearing during the week of October 17, 2005.

#### Energy Efficiency, PUC Docket No. 05-0069

The County of Kaua'i filed a motion to participate in Docket No. 05-0069, in the matter of Hawaiian Electric Company, Inc. for approval and/or modification of demand-side and load management programs and recovery of program costs and demand-side management utility incentives. The PUC expanded this docket to include Hawai'i Electric Light Company; Maui Electric Light Company; Kaua'i Island Utility Cooperative; and the Gas Company. Since this docket was expanded to be a statewide docket on energy efficiency, the County decided to request participant/intervener status. No decision to allow or disallow County participation in this docket had been rendered as of June 30, 2005.

#### **Methane from Kekaha Landfill**

The County's efforts to collect data for a potential landfill gas to energy project continued during this fiscal year. With a \$10,000 grant secured during the last fiscal year the County contracted the services of Earth Tech, Inc. to sample the methane gas from Phase II and to test the samples for gas quality. Gas sampling testing was performed on January 26, 2005 and February 2, 2005 to assess current landfill gas quality at the site and to identify whether any components of the gas are detrimental to the use of the gas as a potential energy source. Direct push 1.5" outside diameter hollow drill rods were advanced to the 30' sampling depth using a hydraulic pressure/hammer system mounted on a pick-up truck. When the desired sampling depth was reached, the direct push probe rod was extracted slightly, creating a void in the boring. A temporary know off tip was removed from the end of the hollow drill rod and small-diameter inert, flexible tubing was inserted down the rods and connected to a 12-volt vacuum pump. A representative air sample was then withdrawn from each boring via the inert tubing. Gas was then purged from the tubing until a full length of the sample tubing air was evacuated and a representative gas vapor sample could be collected. The County's Gas Tech portable meter was connected to the tubing and a reading taken. Gas samples were then collected within laboratory provided tedlar bags at an approximately 300 milliliters per minute



flow rate. Gas samples were placed on ice in coolers and shipped overnight to the laboratory, Air Toxics, Ltd. located in Folsom, California.

Before leaving the site on January 26, a temporary gas well was installed for future siloxanes sampling. Siloxane sampling could not be performed on January 26 because the caps for the sampling vials were inadvertently left out of the supplies provided by the laboratory. A siloxane sample was taken on February 2, 2005. Studies have shown that siloxanes are detrimental to end use equipment such as reciprocating engines and gas turbines and boilers, and testing for them will aid in characterizing the usability of the gas as fuel.

The testing revealed that methane concentrations ranged from 55-65% methane and siloxanes were not detected in the sample above the laboratory reporting limit. Detectable volatile organic compounds were consistent with other landfills. The report concluded that the landfill gas at Kekaha Landfill has the potential for energy production via internal combustion engines, sterling engines or micro turbines that drive electrical generators.

### **PMRF Combined Heat and Power Feasibility Study**

EES-Kaua'i is working with the State Energy Office and Navy Region Hawaii to administer a \$80,975 grant to conduct a combined heat and power feasibility study for the Pacific Missile Range Facility at Barking Sands. This study will look at methane, diesel and propane as potential fuel types for the generator. Task 1 of this study will test the methane from Phase I and also prepare design recommendations and cost estimates for a distribution system from the Phase I and Phase II landfills' gas resources to the landfill property line and from the property line to the PMRF end user. The recommendations will also include any type of gas treatment needed and the recommended location of the treatment facility before the PMRF end user site.

Task 2 is for the consultant to develop a PMRF energy baseline evaluation and combined heat and power economic and engineering options. The findings and recommendation will be reviewed by a multi-level technical review process involving private, County, State and Federal government reviewers.

As of the completion of this annual report, a competitive Notice for Professional Services solicitation was issued and will close on July 7, 2005. A review committee will then determine which submittals are qualified to move to a selection committee for evaluation and ranking. The selection committee will rank the companies and a designated negotiator will negotiate a contract with the first-ranked company. A contract is expected to be executed by October 2005.

### **Civic Center Photovoltaic System**

A draft Request for Proposals was completed and circulated for comments by administrative reviewers. Particular attention is being directed to the review of the County's General Terms and Conditions for applicability to this type of project.

Additional RFP samples were sent by the State Energy Office and are currently under review by the County. EES-Kaua'i is currently scanning the Piikoi Building's mechanical and electrical plans in anticipation of providing detailed information to prospective contractors.

### **Ni'ihau School Photovoltaic Power System**

EES-Kaua'i and the State Dept. of Education (DOE) secured a \$25,000 planning and design grant from the U.S. Department of Agriculture Rural Development Program for a photovoltaic power system for Ni'ihau School. The reliable power system is critical in providing power for refrigeration to improve school nutrition and for computers for the students. Current cafeteria supplies consist of canned and packaged goods high in salt, sugar and preservatives.

Ronald N.S. Ho and Associates, an electrical engineering firm was selected via a competitive solicitation and contracted to do the planning and design work. A Ni'ihau reconnaissance trip was completed on March 29, 2005 and the consultants are currently working to produce preliminary electrical drawings and a preliminary engineering report consisting of calculations, catalogue cuts and cost estimates for review by all parties.

Concurrently, EES-Kaua'i is preparing a grant application for \$150,000 in U.S. Dept. of Agriculture funds to construct the PV system. The County of Kaua'i and the State Department of Education has committed to provide \$50,000 in matching funds for a total construction budget of \$200,000. The competitive application will be filed in July 2005.

### **Wal-Mart Hybrid Solar Lighting Project**

Wal-Mart, KIUC and the County EES are participating with Oak Ridge National Labs to install and test a hybrid solar lighting system on the Kaua'i Wal-Mart store. ORNL first contacted EES seeking a suitable test site and EES referred the project manager to KIUC. The HSL 3000 until is a custom-made prototype system designed to use a solar collector, fiber-optics and special light fixtures to light up a 1,000 square foot area of the store. KIUC will be assisting Wal-Mart with the logistics of getting the building ready for installation. After testing, the expected commercialization schedule for this project to be available is calendar year 07. EES-Kaua'i will be tracking the performance in anticipation of possible applications in County facilities.

### **Kaua'i Resource Center Support**

In support of the Kaua'i Resource Center and recycling, EES-Kaua'i sponsored a "Hands in the Sand" recycling art project. Kaua'i Recycling for the Arts hot glass recycling facility offered non-profit organizations, hands-on collaborations to create recycled glass plaques for organizations that work with children or work within the community and have interest in helping to promote recycling activities on Kaua'i.

The Hands in Recycling project collaborated with the Kaua'i Planning and Action Alliance, Kahuna Valley Peace Project, The Friends of Kamalani and Lydgate Park, Malama Pono Aids Program, Kaua'i Business Association and the Garden Island Arts Council organizations to create art plaques with each organizations leader's hands and or symbols that represent their organizations, pressed into sand, with hot recycled glass ladled into the impressions.

EES-Kaua'i supports these types of efforts to begin building alliances and partnerships among organizations that understand the importance of recycling and its importance to Kaua'i. As an island community, we need to be more active in recycling, to reduce the pressure on building more landfills to accommodate our increasing amounts of waste.

### **Annual Review of County Electrical Accounts**

Kaua'i Island Utility Cooperative provided calendar year 2004 electrical account information for all County accounts. Due to changes in data software programs, the County received billing information in June 2005, much later than usual. Although the utility bills have increased dramatically, the increase seems to be due to increased usage from the agencies and the rising price of oil, which is passed through to the customer via the energy rate adjustment clause. Some account discrepancies for two Water Department accounts were detected via the account review process. These two particular accounts were being billed under Schedule "J" instead of Schedule "G". The primary difference between the two commercial billing schedules was the \$6.40 demand charge assessed under Schedule "J". All data from 2004 indicated that the two well sites should have been under Schedule "G". The Water Department has initiated discussions with KIUC to have the billing schedules corrected and to also determine if any retroactive credits/rebates are in order. Discussions continue as of the filing of this annual report.

### **Program Measures**

	FY '03 Actual	FY '04 Actual	FY 2005 Estimated
Energy Grants (incl. EPA)	\$106,528	\$269,825	\$350,775
Energy Savings-Bldgs./Water*	\$81,780	\$81,780	\$90,780
Electronic/Office Contacts	853	895	875

\* Includes Building Division/Water Dept. lighting retrofits based on calculated and verified savings and savings from utility account discrepancy corrections. Also includes utility bill savings from account discrepancies.

### **Future Outlook**

Funding for the core EES program continues to be approved at a consistent level, with no significant decrease anticipated. This is a testament to the importance that the State and Federal governments place on energy outreach at the local level. The current high and

escalating cost of oil, the unstable situation in the Middle East and the emergence of new demands for oil (China) is also keeping energy-related issues high on the priority list for many agencies. The pending implementation of the gas cap in September 2005 is also a concern that might trigger activation of the energy emergency preparedness plan.

Much of the focus this coming year will be on the development of renewable energy projects, especially those under the control of the County. These projects include the use of photovoltaic panels to supply part of the Civic Center electricity from solar energy; the use of the methane gas being generated at Kekaha Landfill to provide income to the County via gas sales or power generation; and the move towards a waste-to-energy facility to deal with our solid waste problems. The County will also support Gay & Robinson in its effort to build ethanol producing facilities and KIUC's efforts in exploring the potential of a bio-diesel industry for Kaua'i. EES-Kaua'i will also proactively seek grant funds for specific projects and will partner with other organizations as necessary.

## **IX. FILM COMMISSION**

### **A. Program Description**

The film commission works with film, TV and other entertainment producers, writers and directors worldwide to encourage them to bring projects to Kaua'i, by resourcefully explaining the benefits and positive experiences they will receive, and then helps to assure their success. Concurrently, the office works to support the diversity of resources that make Kaua'i an attractive filming location including local industry, cultural heritage, the aloha spirit and the scenic environment

### **B. Program Highlights and Accomplishments**

#### **Program Objectives**

1. Utilizing existing marketing campaigns and collateral, the film office continues its ongoing marketing efforts. The office has simultaneously reviewed and developed a potential updated plan.
2. The film office works directly with location managers, producers, directors and industry decision-makers to consider and develop new locations and incentives for filming on Kaua'i.
3. Works directly with producers filming on Kaua'i to assure that their needs are met and that the community and environment are treated with respect and are protected.
4. Works with the community to assure both the economic well being of local film industry resources and production success.
5. Monitors the technology trends in production and film to help further establish Kaua'i as a technological asset to filmmakers, as well as help to assist the island's infrastructure to better support production.

6. In mid-2004, the film office experienced a transition of commissioners. The County of Kaua'i and the Kaua'i Film Office would like to thank Tiffani Lizama for her valued service to the community in the development and expansion of the industry on Kaua'i. The film office will continue her efforts to support and expand the production industry with all available resources.

#### Production Activity

The breakdown for all film, video and still photo shoots during the course of the year follows:

<u>Type of Production</u>	<u>US</u>	<u>Japan</u>	<u>Europe</u>	<u>Australia</u>	<u>Total</u>
Feature Films	2	0	0	0	2
Television/show/series	5	3	0	0	8
Commercials	3	3	0	0	6
Music Videos	0	0	0	0	0
Documentaries	3	3	1	0	6
Travel	4	3	1	0	8
Sports	2	0	0	0	2
Print/Fashion/Catalog	8	4	1	0	13
Digital/Internet	0	0	0	0	0
Total	27	16	3	0	45

#### Marketing Activities

The film office utilized and distributed existing marketing materials including a "movies made on Kaua'i" information piece, location brochure and production resource directory, while attending four distinct industry film festivals and trade shows that offered direct contact with industry professionals and decision-makers. A tri-fold, full-color film brochure in Japanese with new location photos and an island girl model was produced specifically to target the Japanese film, TV, commercial, print ad and media industry. None of the other counties or state film office provides Japanese film brochures. Four-color advertising with four different location photos were placed in trade journals and mainland publications, as well as in the Hawai'i Production Index. This advertising is done to secure a high level of continuous production projects, which in turn provides economic benefits to the community, as well as a high level of visibility and promotion for Kaua'i's tourism industry. All production inquiries and potential projects are immediately mailed or sent, via FedEx, a media pack that included described materials, as well as a letter of introduction and filming guidelines. The web site [www.filmkauai.com](http://www.filmkauai.com) was enhanced with an additional 200 photos during the year.

- Placed four-color advertising in selected trade journals – focusing on Kaua'i as a location destination:
  - Hollywood Creative Handbook
  - Variety

- Hollywood Reporter
- Hawai'i Film & Video Magazine
- Location
- Boards
- Cannes Lion Dailies
- The film office established connections with local industry professionals and explored innovative marketing possibilities, while working to create a larger network of local crew resources.

### Film Offices of the Hawaiian Islands

The Kaua'i Film Office, in conjunction with the Hawai'i film offices on Oahu, Maui and Big Island, as well as the State Film Office (DEBD& T), operate as a consortium under the name of the Film Offices of Hawaiian Islands (FOHI). FOHI attended tradeshow, film festivals, and met with and marketed to industry leaders and decision makers about the benefits of filming in Hawai'i.

To remain updated on island and national film issues and news, FOHI participates in monthly telephone conference calls and meet in person on a quarterly basis on Oahu. Tradeshow and festivals attended were:

- AFCI Locations Trade Show, California
- Pacifika New York Hawaiian Film Festival, New York
- Youth Xchange Student Film Competition, Honolulu
- Ho'ike Kaua'i Student Film Festival, Kaua'i
- Hawai'i International Film Festival, Kaua'i
- Sundance Film Festival, Utah

The Film Offices of the Hawaiian Islands actively worked to develop relationships with state legislators to lobby for increased production incentives for Hawai'i.

### Legislative Activity

The Film Offices of the Hawaiian Islands continued the efforts of the past four years to increase promotion and equipment tax incentives (SB 359) via the Hawai'i State Legislature, and continued to revisit Act 221 (High Tech Tax Credit) to be a positive vehicle to promote Hawai'i's production industry.

### Hawai'i Film and Television Development Board

A Governor-appointed board, which was formed in 2000 and includes four appointed private citizens, the representatives of Film Offices of the Hawaiian Islands and the Director of DED&T, met at regularly scheduled meetings to discuss the production industry, funding for local production, tax incentives, film studio related capital improvements and film permit restructuring, along with a number of related issues.

### Hawai'i International Film Festival (HIFF)

The Kaua'i Film Commission supported local organizers of HIFF in presenting a number of feature films locally in 2004 and 2005, in conjunction with the Statewide event. Kaua'i Film Commission provided assistance to HIFF's Kauai island coordinator to assure film audience on Kaua'i had quality films to watch and enjoy.

### Future Film Makers of Kaua'i

The Kaua'i Film Commission recognized an increase in schools providing classes in film, video and media for students in elementary, middle and high school levels, and have provided opportunities for those students to film and document community and cultural events including Matsuri Kaua'i festivities; Coconut Festival; Hawaiian salt-making at Hanapepe Salt Pond Park and Japan Boy Scouts excursion on Kaua'i. Chiefess Kamakaha Middle School is in its fourth year to provide film, video and media class for select students aspiring to be film makers and producers. Other schools include Kapa'a High School, Kaua'i High School, Hanalei Elementary School and Ke Kula Niihau O Kekaha, a Hawaiian Immersion School for students from Niihau. Waimea Canyon School has applied for grants and funds to start a film & media class for its students. A number of new student film competitions and related-events in Hawai'i is an indication of how filmmaking and media production are gaining interest and momentum in schools and for students. Kaua'i Film Commission continues to support our future film makers through education and hands-on experience and opportunities.

## **C. Program Evaluation/Impact**

### Program Measures

Film Commission program measures are based on economic impact and jobs creations which are tracked on a calendar year (CY) basis.

#### **Annual Exhibit**

Program Measures	CY 2003 <i>Actual</i>	CY 2004 <i>Actual</i>	CY 2005 <i>Actual &amp; Projected</i>
Production & Economic Impact	2.05 M	1.59 M	\$754,000/1.2 M
# of Film/TV projects	60	45	39/60
# Shoot Days	350	300	235
# of Kaua'i Production Jobs (crew & talent)	N/A	1200	600/900

### Program Resources (General Fund)

Expense Type	FY 2004 Actual	FY 2004 Appropriation	Request	FY 2005 Expansion	Total
Equivalent Personnel	1.0	1.0	1.0	0.0	1.0
Salaries & Wages	\$37,745	\$37,464	\$37,464	0	\$40,548
Operations	\$71,000	\$74,100	\$67,000	0	\$66,400
Equipment	0	0	0	0	0
Program Total	\$108,745	\$111,564	\$104,464	0	\$106,564

#### D. Future Outlook

From 1933 to the present, Kaua'i has been the production site of more than 60 feature films, along with numerous television series, commercials, still photography, documentaries, and the subject of stories in the travel and entertainment media. Currently, global economic situations and the development of digitalization in the industry have lessened the demand for big budget and on-location productions. Financial tax incentives for production provided by other states and countries worldwide have made it an incredibly competitive arena. Hawai'i's film industry as a whole is feeling the impact of these developments. But despite downfalls and obstacles, Kaua'i seeing an increase in TV productions of infomercial, documentary films and travelogues; print ads and brand-name catalog stills as well as TV commercials. Several productions have returned to do sequels and other projects. There's also been a gradual increase in film production from Japan which is stabilizing after decades of economic downslide. The film office will take an expanded proactive marketing approach to leverage Kaua'i as *the* destination, by utilizing tools previously stated. The film office will continue to brand and market Kaua'i effectively and aggressively in more immediate and short term production, feature, series and commercial production. The future of Kaua'i's film industry also depends significantly in the preservation of Kaua'i's natural resources and its unique island culture and lifestyle.

#### X. WORKFORCE INVESTMENT ACT (WIA)

##### Program Description

The County of Kaua'i is the recipient of Federal Workforce Investment Act (WIA) funding provided through the U.S. Department of Labor and administered by the State of Hawaii's Workforce Development Division. The Office of Economic Development (OED) has the responsibility for local administration of the WIA programs and oversight of a mandated workforce board, the "Kaua'i Workforce Investment Board (KWIB)" and a consortium of mandated community partners which is comprised of nine agencies which form "Work*Wise!* – Kaua'i's One-Stop Job Center." Consortium partners include: Alu Like Inc., Kaua'i Community School for Adults, Kaua'i Community College, Kaua'i County Agency on Elderly Affairs, Kaua'i Economic Opportunity Inc., State Department of Human Services - Benefit Employment and Support Division, State Unemployment



Insurance, State Vocational Rehabilitation and Service for the Blind, and the State Workforce Development Division – Kauaʻi Branch.

The Office of Economic Development administers three Workforce Investment Act programs which focus on employment and training. These include: the Adult Program and Dislocated Worker Program both of which are contracted services provided by the State of Hawaii, Department of Labor and Industrial Relations, Workforce Development Division (WDD) of Kauaʻi, and the Youth Services Program a contracted service provided by the Hawaii National Guard.

The **WIA Adult Program** assists adults in obtaining the skills necessary to secure employment and move toward self-sufficiency. During the 2004-2005 program years over 80 participants received services under this program. Three levels of service are provided under the “One-Stop” system framework: core services, intensive services and training. The type and duration of service is determined based upon the individual job seekers specific needs.

The service population priorities are similar to the overall WIA Two-Year State plan with priority given to low-income individuals such as migrant and seasonal farm workers, public assistance recipients, minorities, women, veterans, older workers (retirees), ex-offenders, and individuals with multiple barriers to employment.

The **WIA Dislocated Worker Program**, also operated by WDD, provides job search, training and placement assistance to individuals who have been terminated or laid off from employment, collecting unemployment insurance, or are displaced homemakers. As with the Adult Program, dislocated workers may access a range of services depending upon the individual’s needs and employment objectives.

As a result of Kauaʻi’s low unemployment rate and flourishing economy throughout the 2004-2005 year, fewer individuals sought dislocated service, 33 in total, with the majority of participants recruited from the Unemployment Insurance Claims System’s Worker Profiling programs and the general claimant population.

The **WIA Youth Program**, “About Face”, provides comprehensive work readiness training, assistance with completion of GED/diploma and with employment, to out-of-school and in-school youth.

The Out-of-School program serves low income youth between the age 16 -21 who are no longer attending school, whether they have dropped out or have graduated, but are basic skills deficient, unemployed, or underemployed. In 2004-2005, thirty youth participated in this program.

Following intake and individual plan development, the program begins with a two-week class using a curriculum specifically designed to address work readiness and occupational skills to prepare the participants for work experience and job placement. Goals are addressed and met through interactive training modules, followed by actual participation in work experience.

The About Face In-School Program is offered to youth who are age 14-18 and meet the eligibility criteria of being low income, deficient in basic literacy skills (math and or reading) and currently enrolled in school. After school sessions cover topics such as critical thinking, life skills, decision-making, employability skills and supplemental topics to assist in school work. A summer youth component is also offered for participants to apply skills learned throughout the school year. Thirty-five youth received services through this program in 2004-2005 year.

### **One-Stop Operation**

The “One-Stop” operation is a system under which entities responsible for administering separate workforce investment, educational, and other human resource programs and funding streams (consortium of partners) collaborate to create a “seamless” system of service delivery that will enhance access to the programs’ services and improve long-term employment outcomes for individuals receiving assistance. The Center also assists employers with free online job postings, recruitment, screening, teleconferencing services, training opportunities, labor law, foreign labor certification, and arrangement of on-the-job trainings and apprenticeships. Many of the Center’s services are accessible via the web at [www.workwisekauai.com](http://www.workwisekauai.com).

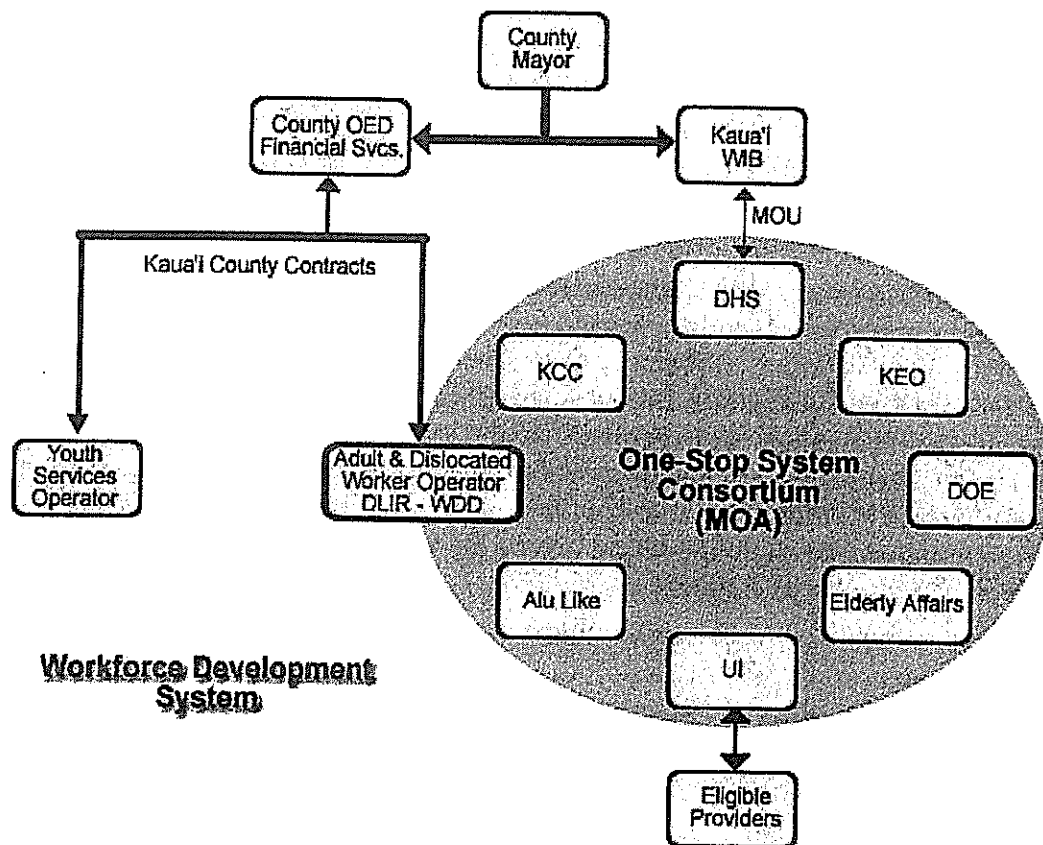
At the KWIB meeting held on May 20, 2005, the Board voted and approved the County of Kaua’i as the local designated One-Stop Operator for the 2005-2006 program year. In this role, the County will oversee the coordination of services within the Center and Waimea satellite office. The Operator, in conjunction with KWIB, will also assist to coordinate activities throughout the One-Stop system.

### **Workforce Investment Board**

The Kaua’i Workforce Investment Board, comprised of 26 members appointed by the Mayor, provide oversight of employment and training activities carried out by the WIA providers, and coordinate workforce investment activities with economic development strategies. The Board is made up of volunteers representing Kaua’i’s diverse businesses and industries, educational entities, labor organizations and community-based organizations and economic development agencies.

In addition to the Board, WIA mandates a Youth Council which is a subgroup of the local board and provides oversight of the contracted youth provider services for eligible in-school and out-of-school youths.

The Mayor, KWIB, and Youth Council, along with the Program Operators, the WorkWise! Consortium Partners, and Workforce Investment Act Administrator, work together to achieve the program objectives and support the economic development of Kaua’i through the workforce development system.



This diagram shows the relationships among the partners that make up the one-stop system, the two County contracted service providers, the KWIB, OED and the Mayor.

### Program Highlights for 2004-2005

- Significant effort was focused on the implementation of a “demand-driven” model of service delivery at the WorkWise! – Kaua’i’s One-Stop Job Center and coordination with partner agencies to enhance employer services and minimize duplication.
- Statewide Workforce Investment Boards and Workforce Investment Administrators collaborated on the submission of the Reed Act proposal to the state legislature, and the Supported Employment Empowerment and Prisoner-Reentry grant proposals.
- Community partnerships were strengthened as Board members, WIA Administrator and partner agency staff participated on committees and boards, and worked on joint projects, such as: the County Drug Response Plan, Team Tech, CEDS, KCC and DOE presentations and industry tour -- to name a few.
- A WorkWise! Kiosk was established at the County, Kapule building, to expand access for job seekers and employers.

- Progress was made on WorkWise! Relocation to the County with the renovation designs drafted, construction slated to commence in the winter of 2005, and the move anticipated in late spring of 2006.
- Outreach efforts to job seekers and employers expanded this year in the following ways:
  - Career fairs held in August (WorkWise! – Kukui Grove) November (Hawai'i College & Career Fair/Radisson), and May (WorkWise! Kukui Grove). In addition, this year a Construction Expo was held in February coinciding with the High Tech Adopt-A-School career fair.
  - Advertising publications were updated and new created, such as the "Older Workers Wanted" to attract retirees; an ad was placed in the Chamber of Commerce Directory to reach out to employers
  - The On-line Youth Directory was updated
  - WorkWise! website hosting was transferred to the County
- Capacity building for partner agency staff increased this year to include training on assistive technology and best practices in service delivery.
- KWIB expanded with the addition of new members representing greater diversity of the private sector and industries on Kaua'i.
- Results from an employer focus group and industry survey conducted in May 2004 were utilized in strategic planning to increase the number of training programs available for WIA participants. This effort will assist job seekers and employers by preparing a skilled workforce.
- A new training format "Learn-to-Work" was created. This incorporates three components: Work readiness, provided by the Kaua'i Community School for Adults; classroom and hands-on skills training by Kaua'i Community College and work experience by Workforce Development Division (WorkWise!).
- The Unemployment Insurance Division launched a pilot "Re-employment & Eligibility Assessment Program" whereby once a week UI staff service clients at the One-Stop Center.
- The WorkWise! Satellite office located in Waimea continued its operation this year and saw an increase in Westside customers seeking services.

### **Outcomes to Achieve**

Kaua'i's unemployment rate has been and continues to be below 3%. This suggests we are at "full employment," where everyone who wants a job has a job. In the 2005-2006 program year, with continued low unemployment anticipated, the One-Stop system will need to continue to focus attention on getting those not in the workforce into workforce, on the underemployed, and on those who need assistance to obtain or retain employment that leads to self-sufficiency.

The Kaua'i Workforce Investment Board (KWIB) will continued to focus on its strategic plan for workforce development and to align this plan with economic development objectives which promote a diverse and prosperous economy. Targeted industries are consistent with the Kaua'i Comprehensive Economic Development Plan, which has identified six emerging clusters on Kaua'i over the next ten years. These include: (a) Agriculture and Food, (b) Healthcare and Wellness (c) Sports and Recreation (d) Arts and

Culture (e) High Technology (f) Renewable Energy. The Tourism/Hospitality industry is anticipated to continue to be strong and will remain a target area.

Consistent with the State of Hawaii Workforce Investment Act Two-Year Plan, Kaua'i's key workforce investment priorities have been and will continue to include closing the gaps in:

- Worker supply
- Worker preparation
- Job quality
- Youth services
- One-Stop Job Center operations
- Communication and coordination

In Program Year 2005-2006 we will strive to meet the needs of our local workforce and focus efforts to:

- Respond to the immediate skill needs of strategic industries, such as the visitor industry, healthcare, technology, construction and agriculture.
- Continue to improve collaboration of employers, workers, educators, government agencies and other stakeholders. Design and oversee performance and outcomes measures leading to economic development and the ability to compete in the global market place.
- Integrate business services and incorporate strategies to involve business and industry in the determination of training, its design and delivery.
- Increase the number of entrants into the workforce; including those typically not working and the hard-to-serve.
- Enhance program participants' employability by helping them develop strong work ethics, coping and life-long learning skills, while simultaneously providing occupational skills training that should assist the program in meeting and exceeding the performance measures.
- Assist businesses and industries to identify steps for developing employees through progression steps and career ladders; preparing to replace our aging workforce.
- Utilize forums, surveys, job developer contacts, KWIB member input, and discussion with employers to identify and continually improve services and strategies to better meet:
  - Workforce expectation and needs
  - Potential economic development
  - Projected employment numbers
  - Needed skill sets
- Strengthen existing delivery approaches and tools; such as use of on-the-job training, apprenticeships and customized training.
- Meet and exceed the negotiated Federal and Stated performance measures.

- Identify and create strategic linkage with Board members and the community which will improve economic and workforce development for mutual gain.
- Leverage resources via grants to expand our scope of program/service offerings.

### **Program Measures**

The three WIA programs are required to meet federally mandated performance measures including entered employment, credentials and employment, skill attainment, diploma rate, six-month retention rate and six-month earnings change for four target groups (older and younger youth, adults and dislocated workers), and employer/participant satisfaction.

The County conducts a procedures review and monitors the service providers to determine compliance with the terms of their written agreement with the County to provide services under WIA. Each time the County monitors, the local area reviews its major work processes. The completed monitoring report identifies opportunities for improvement and the service provider, together with the County and the board work to address the deficiency by developing policies or guidelines that outline the required procedures.

The County administration is regularly evaluated by the State DLIR, and every two years by the USDOL regional monitors. This year, Kaua'i was monitored by the State DLIR/WDD office and was commended for our vision and efforts to promote a demand-driven approach in our delivery of service.

A result from the Workforce Development Council's statewide study of employer and participant satisfaction shows WorkWise! continues to receive high marks. Employers have indicated they would like additional recruiting and screening services given the tight labor market and limited job seekers.

<b>Performance Measure</b>	<b>Program Group</b>	<b>Goal</b>		<b>Result</b>
		100%	80%	
<b>Entered employment rate</b>	Adult	67%	53.6%	50%
	Dislocated Workers	78%	62.4%	66.7%
	Older Youth (19-21)	69%	55.2%	100%
<b>Credential and Employment rate</b>	Adult	48%	38.4%	26.3%
	Dislocated Workers	42.0%	33.6%	30.8%
<b>Credential</b>	Older Youth (19-21)	34.0%	27.2%	0.0%
<b>Six months - retention rate</b>	Adult	82%	65.6%	81.8%
	Dislocated Workers	88.0%	70.4%	86.7%
	Older Youth (19-21)	72%	57.6%	100%

	Younger Youth (14-18)	57.0%	45.6%	62.8%
<b>Six months - earnings change</b>	Adult	3,697	2,360	\$2,989
<b>Earnings Replacement Rate</b>	Dislocated Workers	97.0%	77.6%	83.8%
<b>Average Earning</b>	Older Youth (19-21)	\$3,050	\$2,440	\$3,996
<b>Skill attainment rate</b>	Younger Youth (14-18)	73.0%	58.4%	81.0%
<b>Diploma rate</b>	Younger Youth (14-18)	58.0%	46.4%	70.0%
<b>Employer Satisfaction</b>		69	55.2%	N/A
<b>Participant Satisfaction</b>	Adult, DW and Youth	80	64%	

This chart shows the WIA Federal Performance Measures. For each measure 100% is the goal. The program must meet at least 80% of the negotiated level to avoid sanctions. When the program exceeds 100% of the negotiated level, it becomes eligible for additional funds.) Kaua'i received \$4,750.00 additional funds for exceeding certain measures.

### **Evaluation**

In cooperation with the Mayor, KWIB sets direction for workforce development based on a prioritized set of values that reflect the needs expressed by workforce stakeholders in the community. The KWIB organizes its work to assure that it provides informed governance over a process that encourages high performance and includes measurable results. Given the multiple organizations that cooperate to produce the results overseen by KWIB, leadership is a particular critical role. KWIB places special emphasis on communication, regular performance reviews and the creation of an environment that encourages high performance.

The WIA programs provide additional value that is not captured by the federal performance measures. In many cases, the services not only help job seekers increase their earnings, but prepare them for an occupation which offers more and better working hours, fringe benefits, opportunities for advancement and job security.

WIA employer services provide businesses with qualified applicants and make the hiring process easier and less expensive. WorkWise! has received positive input from employers who have used the video conferencing services. By providing businesses with free use of the equipment to conduct job interviews, state or nationwide, we help them lower their hiring costs and broaden their applicant pool.

The programs provide enormous benefit to the local area not only by serving individuals in the Adult, Dislocated Worker and Youth programs, but also through fostering strong public-private partnerships. WIA is designed to give business and labor a way to immediately and directly affect the development of the local workforce. Private sector involvement is critical to the provision of data on what skills are in demand, what jobs

are available, what career fields are expanding, and the development of programs that best meet employer needs.

### **Mayor's Priority Projects**

Mayor Baptiste's projects for the WIA section of OED include:

- The continuation and expansion of programs to educate and serve our youth;
- On-going assessment and action taken to ensure a workforce which is aligned with economic development objectives and that promotes a diverse and prosper economy while preserving the island's unparalleled quality of life;
- The renovation of County office space for the relocation of WorkWise! – Kaua'i's One Stop Center to the Lihue Civic Center in spring of 2006;
- Continued and enhanced collaboration with community and partner agencies

### **Program Resources (Federal Allocations)**

Program	FY05 WIA Formula Funds	FY04 Carryover Funds	Additional Funding (Competitive Grants)	Total Allocation	FY04 Expenditures
Equivalent Personnel	1.50	1.50	1.50	1.50	1.50
Salaries & Fringe- Admin	38,041	26,665	15,162	79,868	46,041
Administration	28,687	30,642	3,961	63,290	60,154
Adult Program	259,515	174,999		434,514	300,861
Dislocated Worker	94,063	111,304		205,367	128,770
Youth Program	246,983	108,357		355,340	338,090
Equipment- Administration					
Equipment-Program					
Total	667,289	451,967	19,123	1,138,379	873,916





# OFFICES OF COMMUNITY ASSISTANCE

## Annual Report For Fiscal Ending June 30, 2004

**BERNARD P. CARVALHO Jr., - Director**

On June 30, 1999, the Kauai County Council passed Ordinance 720 Bill No. 1901, creating the Offices of Community Assistance ("OCA"), which consolidated three agencies under the Office of the Mayor. These agencies consist of the Kauai County Housing Agency, Transportation Agency and the Agency on Elderly Affairs. On May 28<sup>th</sup>, 2003 the Kauai County Council passed Ordinance 802 Bill No.2072 adding the "Recreation Agency" to the Offices of Community Assistance. On July 1, 2003, the newly formed Recreation became the forth agency to be added to the Offices of Community Assistance. Each of the four agencies under OCA retains its own mission statement and goals and objectives as mandated by federal and state funding sources as well as the overall vision of OCA. The primary purpose of this consolidation is to Streamline County Services and to create a community service entity focused on quality and efficient services provided to the public.

### ***I. MISSION STATEMENT***

To support, enhance and improve the quality of life for the citizens of Kauai, with emphasis on programs and services that assist the elderly, youth, physically and mentally challenged and the economically disadvantaged.

### ***II. AGENCY ACCOMPLISHMENTS***

#### **A. Customer Service Training**

1. Completed two customer service training for OCA employees
  - a. "Re-Energize Your Service Spirit" helped OCA employees re-discover fun in the workplace and to explore the concept of "making their day" verses "have a nice day".
  - b. "Choosing a Winning Attitude", focused on helping individuals choose a healthy attitude each day to make a positive impact on the service and team environment. Employees learned that managing relationships with co-workers and customers and delivering great customer service starts with choosing a healthy attitude.

2. Completed one Managers Training for OCA Managers
  - a. "Inspiring Winning Attitudes" helped OCA Managers to explore how to create a work environment that inspires their team members to choose a winning attitude. The training helped managers to:
    - Understand how their employee's attitudes are shaped by them as leaders.
    - Understand the link between employee attitude and work environment.
    - Understand how your relationship with each employee affects their attitude.
    - Learn how to create motivating environments with DiSC for the people on their teams by understanding what makes them tick.
    - Learn how to motivate team members by adapting communication to their DiSC style.

#### **B. Pi'ikoi Building**

1. Successfully moved three of four OCA agencies into the newly constructed Pi'ikoi Building.
2. Developed office procedures and will continue to fine tune them. These include:
  - Fire Escape Plan for Pi'ikoi Building
  - Disaster Plan
  - Facility Use Procedures
  - Basic Operation Procedures
  - Together with IT, developed on-line reservation procedures for Pi'ikoi A & B Conference Rooms.
  - Pi'ikoi Conference rooms is fully equipped with new furniture and teleconferencing equipment is available upon request.
  - Upgraded computers.

#### **C. Community Outreach Services**

1. OCA administrative team visited senior centers
2. Participated in various community events to provide information for seniors, housing, transportation and recreational activities.

#### **D. Kauai Continuum of Care**

Completed draft homeless plan for Kauai to be submitted into the State of Hawaii Homeless Plan.

#### **E. KEO Transitional Housing**

Project is currently in the final stage of the permitting process with ground breaking to take place in November 2005

## **F. Other Agency Actions**

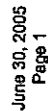
1. Extended Hours for the Mayor's Summer Enrichment Program
2. Continue to work on a comprehensive plan in coordination with Civil Defense to create an OCA Emergency Manual.
3. Planning for Care Giver training for County employees
4. Scholarship program to in support of Grandparents raising their children
5. Draft submittal of a revised Housing Exactions Policy
6. Housing Task Force - Implementation of a expedited permitting process to address affordable housing
7. Develop plan to phase in After school youth program in the North, East, Central, South, and West districts to include youth Transportation
8. Creation of Project Mana'olana – Project Hope – Affordable housing in partnership with OHA and DHHL.
9. Planning for a Park and Ride Program
10. Develop replacement plan through the purchase of new buses to be used to Support additional fixed routes and youth transportation.
11. Upgrade of departmental computer system to be compatible for new use at at Complex center locations to include camping permits.
12. Created draft ordinance for camping at Lydgate Park

## **G. Agency Partnerships**

1. Partnership Projects
  - Kauai Planning Action Alliance – Board Member
  - Fatherhood Commission – Board Member
  - Partnership project with Rotary Club to build a bus stop fronting Kalepa Village housing project
  - Partnership with Ka Hale Pono (continued after school tutorial program)
  - Completed Kaua'i Leadership Program
  - Partnership with Teen Court for use of Piiko'I Conference Rooms for court proceedings

PREPARED BY: \_\_\_\_\_ DEPARTMENT HEAD \_\_\_\_\_ DATE \_\_\_\_\_

APPROVED BY: \_\_\_\_\_ MAYOR \_\_\_\_\_ DATE \_\_\_\_\_



# OFFICES OF COMMUNITY ASSISTANCE AGENCY ON ELDERLY AFFAIRS

## Annual Report for Fiscal Year Ending June 30, 2005

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### ***I. MISSION STATEMENT***

The Agency on Elderly Affairs plans, supports, and advocates for programs to promote the well-being of Kauai's older adults.

### ***II AGENCY GOALS***

#### **A. Information**

Older adults have access to information on aging issues, resource and services empowering them to make informed decisions of their rights and benefits.

#### **B. Programs and Services**

Older adults have access to programs and services that are needed to enable them to live independent, meaningful and dignified lives, in their own homes for as long as possible.

#### **C. Elder Rights and Benefits**

Older adults and members of the community have increased awareness (understanding) of elder rights and benefits.

#### **D. Individual and Community Empowerment**

Older adults, caregivers, and the community collaborate to promote and maximize elders' social, physical and economic well - being.

#### **E. Leadership and Partnership**

The Aging Network addresses the emerging issues of Hawaii's aging population.

### **III. PROGRAM DESCRIPTION**

#### **A. Administration**

Administration directs and oversees all department programs, personnel, budget and management.

##### **1. Objectives**

- a. To provide leadership and administrative support to community and agencies working with older adults.
- b. To implement the new federal and state reporting requirements using SAMS 2000.
- c. To coordinate with community agencies in a healthy aging project.
- d. To implement the National Family Caregiver Support Program through conferences, workshops, counseling and services.

##### **2. Program Highlights**

The Agency on Elderly Affairs shall proactively carry out a wide range of functions related to advocacy, planning, coordination, interagency linkages, information sharing, brokering, monitoring and evaluation, designed to lead to the development and enhancement of comprehensive and coordinated community based systems. These systems shall be designed to assist older persons in leading independent, meaningful, and dignified lives in their own homes and communities for as long as possible.

The Administrative staffs has coordinated and monitor the Kupuna Care program with contractors providing personal care, homemaker/housekeeping, home delivered meals, adult day care, in-home respite, assisted transportation and case management services. AEA conducted workshops/training for service providers on data collection and reports. Staff is involved in fostering partnerships with other community agencies and organizations to address elder issues of abuse, scams, fraud, and related social issues. Every year staff is privileged to honor and acknowledge Outstanding Older Americans at annual recognition events.

#### **B. Information And Referral**

The Information and Referral component is to help older adults 60 years and older to maintain their independence and dignity and to link them with the agencies who can help to meet their needs. Three types of services are provided:

- 1) Information - providing information to seniors 60 years and older and their families about available services.
- 2) Referral - linking or referring them to the appropriate agencies that can help meet their needs.
- 3) Outreach - identifying seniors in the community to acquaint them with available services.

1. Program Objectives
  - a. To provide 1,200 older adults with 7,100 information and referral contacts including initial screening and assessment.
  - b. To identify and register 1,400 older adults to acquaint them with available resources (outreach).
  - c. To increase public awareness of senior service and I&R through media contact, media promotion, and community presentations.

2. Program Highlights

The program continues to focus on services to provide information on available resources, assess needs, and link seniors and families to the appropriate agencies and support services. I&R coordinates and collaborates with community agencies to maximize resources. There are five Community Service Workers and Aide who work in designated areas to provide assistance to seniors and families. These I & R staff does the intake and assessments for the Kupuna Care program; maintains client records and database; and provides updated demographic information on older adults.

Outreach is provided to identify and register seniors in the community to make them aware of available resources, or to update registration information and status of needs. Monthly Senior Identification Card program is a popular outreach activity among seniors who fill out a registration form and receive a photo I.D. card.

### **C. Retired And Senior Volunteer Program**

The Retired and Senior Volunteer Program (RSVP) provides meaningful volunteer opportunities for persons 55 years and older to remain as active, contributing members of the community through volunteer involvement. Volunteers can do a wide variety of volunteer work that could include work at one of the volunteer stations, being a friendly visitor, or making telephone calls.

1. Program Objectives
  - a. To provide volunteer opportunities to 472 older adults.
  - b. To establish 70 volunteer stations.

2. Program Highlights

RSVP continues to recruit, train, and utilize senior volunteers in addressing areas of increasing need for community and in-home services. Annually, the program honors and acknowledges volunteers at recognition events.

### **D. Senior Services**

Grant Management is tasked with the responsibility of monitoring and evaluating the management and effectiveness of services; both direct services and contracted services. The direct services include friendly visiting, telephone



reassurance, case management, RSVP and SCSEP. Those services which are contracted with community organizations/ agencies are assisted transportation, personal care, homemaker/ housekeeping, home delivered meals, adult day care, in-home respite, congregate meals, caregiver counseling and legal assistance.

1. Program Objectives

- a. Target older adults who have greatest economic and social need with access to services and programs.
- b. To provide assurances that priority will be given to low-income minority individuals with access to services and programs.
- c. To assess, monitor and evaluate Kupuna Care and other contracted services.

2. Program Highlights

Grant Management has negotiated and executed contracts with service providers on the basis of specific, measurable benefits to the participants and/or recipients of services. Highlights of each program will be covered in the evaluation section part of this annual report.

**E. Program Funding Resources**

The program year for the Federal Title III B, Title III C, Title III D, Title III E and State Purchase of Service grants is from July 1, 2004 to June 30, 2005. Fiscal resources for this period were:

<u>Federal:</u>	<u>FY 05</u>
Title III B Support Services	\$212,676
Title III C-1 Nutrition, Congregate	59,291
Title III C-2 Nutrition, Home-Del.	170,911
Title III D Health Promotion	7,248
Title III E Caregiver Support Program	56,687
RSVP	75,963
SCSEP	60,755
	<hr/>
	\$643,531

<u>State (Purchase of Service):</u>	
Adult Day Care	68,553
Case Management	19,836
Homemaker/Housekeeping	87,876
Assisted Transportation	125,891
Nutrition	158,352
Personal Care	74,880
Chore	1,000
Area Agency Administration	44,196
	<hr/>
	\$580,584

County:	
County General Funds	\$480,262
	\$480,262

TOTAL (FY2005)	\$1,704,377
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#### IV. PROGRAM MEASURES

<b>A. <u>Information &amp; Referral</u></b>	<u>05 Estimate</u>	<u>05 Actual</u>
# of older adults served	1,200	652
# of information and referral contacts	7,100	3,194
<u>Outreach</u>		
# of older adults identified/registered	1,400	941
# of senior I.D. sessions	12	14

<b>B. <u>Retired And Senior Volunteer Program</u></b>		
<u>Volunteer Opportunities</u>		
# of RSVP volunteers	472	548
# of volunteer hours	58,000	73,927

<b>C. <u>Support Services</u></b>		
<u>Telephone Reassurance</u>		
# of older adults served by a caller	55	12
# of phone calls	3,400	1,101

<u>Friendly Visiting</u>		
# of older adults served by a friendly visitor	55	44
# of visits	810	1,019

<u>Senior Companion Program</u>		
# of senior companions	10	7
# of older adults served by a senior companion	50	29
# of hours provided by a senior companion	4,400	4,607

<b>D. <u>Senior Community Service</u></b>	<u>05 Estimate</u>	<u>05 Actual</u>
<u>Employment Program (SCSEP)</u>		
# of enrollees	14	13
# of hours	18,200	6,534

<b>E. <u>Senior Services</u></b>		
<u>Personal Care</u>		
To provide personal care services for frail, older persons.		
# of older adults served	25	54
# of hours	3,566	3,475

### Homemaker/Housekeeping

To provide homemaker/housekeeping service to frail, older individuals.

# of older adults served	25	125
# of hours	3,412	5,369

### Case Management

To provide case management services to functionally dependent older adults.

# of older adults served	77	141
# of hours	1,078	250

### Adult Day Care

To provide frail, disabled and/or cognitively impaired older persons with supervision at an Alzheimer's Day Care; to provide restorative or rehabilitative services for older adults.

# of older adults served	50	24
# of days	1,920	1,997

### Respite Care

To provide caregivers a brief period of relief or rest by providing in-home respite services.

# of older adults served	10	11
# of hours	1,157	898

### Home Delivered Meals

To deliver meals to homebound older persons five days a week.

# of older adults served	203	357
# of meals	51,843	57,482
# of nutrition risk assessment	175	274

### Congregate Meals

To implement a nutrition program which provides older individuals with congregate meals and nutrition education sessions.

# of older adults served	55	108
# of meals	8,783	8,832
# of nutrition risk assessment	100	108

### Assisted Transportation

# of adults served	150	158
# of one-way trips	15,682	22,086

### Legal Assistance

To provide legal assistance services to older vulnerable individuals

# of older adults served	441	385
# of hours	1,710	1,711

### **F. Family Caregiver Support**

#### Caregiver Counseling and Training

To provide counseling and training for individuals who are caregivers of frail elders.

# of caregivers	20	34
# of counseling hours	320	54
# of training sessions	2	1
# of support group sessions	12	6

## **VI. EVALUATION**

### **A. Administration**

#### 39th Annual Senior Citizens Day

Every year an annual Older Americans Month event is held to honor outstanding seniors in the community. This past year a ceremony and luncheon was held at Radisson Kauai Beach Resort on May 5, 2005. The Outstanding Seniors of 2005 were Mrs. Millie Wellington and Mr. Jimmy Okada.

#### First Hawaiian Bank Prime Time Wellness Fair

The Fair was a collaborative effort between First Hawaiian Bank, the Agency on Elderly Affairs, Offices of Community Assistance, and the management and staff of the Kauai War Memorial Convention Hall. Seniors and health agencies gathered at Kauai War Memorial Convention Hall to participate at this event that featured information and literature for seniors and families; health screenings; products; giveaways; speaker and Senior ID cards.

#### Healthy Aging Project

A project kick-off was held at Kalaheo Neighborhood Center on April 27, 2005. Seniors participated at the mini-health fair and enjoyed getting their I.D. cards, visiting the informational tables by the Department of Health, Alzheimer's Association, Department of Labor-Workwise, and free cholesterol and blood sugar testing. There was also a cooking demonstration by one of the senior participants and a walking clinic.

### **B. Information And Referral**

The mission of the AEA information and Referral component is to help seniors 60 years and older to maintain their independence and dignity and to link them with the agencies who can help to meet their needs. The AEA continues to

provide Information and Referral and Outreach services to the elderly in the community through bi-lingual Community Service Workers/ Aide, Data Entry Operator and an Information and Referral Specialist.

An Information and Referral Service made 3,194 contacts, which included follow-up to see if the linkage to services was made. There were seniors who needed more assistance than others and some had on-going needs which required regular daily checks.

The outreach accomplished 68% of the annual objective for new elderly identified. The Senior Identification Card program is an effective way to reach out to seniors. Special events that the I & R also participated in were the Prime Time Wellness Fair by providing I.D. cards at this event.

I & R put a lot of energy into coordination of services to avoid duplication and to maximize resources. Many efforts were made to collaborate with the various agencies to create linkages for referrals, especially with County Transportation, Kauai Economic Opportunity, Kauai Food Bank, and Case Management.

### **C. Retired And Senior Volunteer Program**

The Kauai Retired and Senior Volunteer Program provides opportunities for seniors 55 years and older to continue to be active members of their community through various facets of volunteer work at public agencies and private non-profit organizations.

Active volunteers are involved at 70 volunteer stations, with tasks ranging from folding letters and stuffing envelopes, to serving as "information people" at the State Building and County Building information desks, to tutoring with the adult literacy program. Senior volunteers are recognized as a valuable resource to the people of Kauai.

In addition to placement in appropriate stations, RSVP volunteers are eligible for the following benefits; supplemental insurance (accident, liability, and auto liability), mileage reimbursement or transportation arrangements when traveling to and from volunteer stations, and participation in recognition events.

#### **RSVP Recognition Luncheon**

The annual Volunteer Recognition Day Luncheon which involved planning by the Advisory Council members, RSVP and AEA staff was held to honor the volunteers who provided many hours towards helping agencies, organizations and community.

### **D. Support Services**

The Agency on Elderly Affairs also provides various services that are available to the elderly and families caring for elderly persons. These services include:

1. Friendly Visiting: Friendly visiting services are provided to homebound elderly who are physically or socially isolated. These volunteers regularly schedule visits with the frail elderly to check on them and keep them abreast of community activities. They provide the link to keeping them in contact with the community.
2. Telephone Reassurance: This project offers homebound, isolated elderly persons a means of reassurance through regular telephone calls from volunteers.
3. Home Services Registry: The Registry is a listing of workers who are interested in being referred to elderly persons who are willing to pay for in-home services (including housekeeping, companion, escort, personal care, nursing care, live-in). The Registry service acts as a referral mechanism between the elderly person and the worker, but is not involved with any working arrangements.
4. Senior Companion Program: Companions must be at least 60 years of age, low income and be physically able to work 20 hours per week. The Companions serve the homebound elderly---those needing daily attention such as help with shopping, visiting the doctor and managing their households. Benefits include a modest tax-free stipend, transportation allowance, liability insurance while on duty, meal allowance and an annual physical examination.
5. The Companions also serve the terminally ill allowing them to live out their lives at home in comfort and dignity. They also help elderly people readjust to the challenges of normal life following hospitalization for an acute illness, a drug or alcohol problem or a mental health crisis.

#### **E. Senior Community Service Employment Program (SCSEP)**

Title V of the Older Americans Act of 1965 establishes the Senior Community Service Employment Program (SCSEP). Through the Senior Community Service Employment Program, unemployed, low income persons who are 55 years of age and older and who have poor employment prospects are provided 1) the opportunity to engage in useful part-time community service activities, and 2) assistance in the transition into unsubsidized employment.

The Department of Labor and Industrial Relations, Workforce Development Division (DLIR/WDD), through funding received from the U.S. Department of Labor, is authorized to enter into agreements with public or private nonprofit organizations in order to further the purposes and goals of this program.

Agency on Elderly Affairs received approval from the State Executive Office on Aging to provide direct service for the SCSEP.

#### **F. Senior Services**

The Agency on Elderly Affairs has contracted with service providers including: County Transportation Agency; Wilcox Memorial Hospital; Kauai Economic

Opportunity, Inc.; Seniors' Law Program; Nursefinders and Olson Healthcare Consulting.

#### Adult Day Care

G.N. Wilcox Health Services was awarded the State Purchase of Service contract to provide Adult Day Care.

Family caregivers welcomed the relief provided by Adult Day Care, which also provides Day Health to cover such responsibilities as physician visits, prescription pick-up, therapy appointments, and the added service of a nurse to explain the various medications and other aspects of caring for a dependent adult at home. The physicians also found the service as an asset in assessing the status of their patients.

Alzheimer's Day Care is a community-based program designed to meet the needs of the mentally and functionally impaired adults. This program is structured to provide personal care to a dependent older adult in a supervised, protective, congregate setting during the day. The comprehensive service includes social, recreational, therapeutic activities, family counseling and education, and meal service.

The basic purpose of the Adult Day Care program is to offer a variety of activities designed to maintain the individual's physical, emotional, and mental health so that institutionalization can be prevented or delayed until necessary. The Day Care staff works very closely with client and family to establish an individualized plan of care. Enhancing self-care abilities is routinely one of the goals established in the plan of care for each client. Staff members worked individually with each client on tasks such as ambulating to the bath room, managing more of their own toileting, decreasing incontinence via timed toileting, self-feeding (with a proper set-up), cleaning up their plate and utensils after eating (for a few clients), learning to self-administer their medications (with cuing and supervision), learning to make more appropriate dietary choices (especially for diabetic, dialysis, high blood pressure, and high cholesterol clients), and the like. Group activities are also scheduled like therapy sessions; morning range of motion exercises, cooking groups, walkers group, etc.

#### Assisted Transportation

Transportation is identified as one of the most critical services for the elderly in the County of Kauai. Assisted transportation is described as giving assistance and transportation to an older person who has difficulties (physical or cognitive) using regular vehicular transportation. Many activities of daily living such as medical appointments, employment, educational activities, grocery shopping, service agency appointments and participation in rehabilitative programs would be restricted if not for a reliable and consistent assisted transportation service.

The County Transportation Agency provided assisted transportation for 158 older persons and provided 22,086 one-way trips.

Accessibility to residence locations made possible with the utilization of Handi-van which has increased the service to clients living in areas not accessible to the regular size vehicles.

#### Case Management

Case Management is a social work service for frail elderly clients who are in need of support services in order to sustain an independent lifestyle in their home environment. It also reaches out to families and caregivers by providing counseling services and information to reduce the heavy task of caring for a dependent adult.

Care plans are developed with clients and family members to determine what is needed and how best to utilize the available resources in the community. An inter-disciplinary team approach is used for case counseling and agency networking which reduces duplication of services and a more effective delivery of services in the home.

The Agency on Elderly Affairs received approval from the Executive Office on Aging to provide case management as a direct service.

#### Homemaker/Housekeeping

Nursefinders was contracted to provide homemaker/housekeeping services. This service has been in such high demand which currently clients referred to this service is placed on a waitlist.

Homemaker activities include preparing meals, shopping, managing money, assisting with telephone use, and other home management activities. Housekeeping includes dusting, vacuuming, mopping, and bathroom maintenance, changing sheets, washing laundry. Heavier tasks may include cleaning ovens and refrigerators.

The following limits were implemented:

Homemaker activities may occur on a daily basis if deemed necessary to maintain the senior's ability to live at home. The services should not be confused with supervisory/companion type services and should thus be limited to the minimum amount of time required to perform the necessary tasks.

Shopping services, under homemaker activities, should be limited to purchasing food, prescriptions and other needed items for the client (not transporting the client), within two hours per week limit. Emergency services that exceed this limit may also be provided

Housekeeping activities should be limited to the minimum amount needed to maintain a sanitary living environment. This service should meet unmet needs and is by no means a free maid service, as some clients/families may believe. Services should not be confused with supervisory/companion type services.



### Legal Assistance

The Legal Assistance program is for the elderly, 60 years and older, through contract with the Seniors' Law Program, Inc. Legal services include assistance with living wills and powers of attorney, consumer issues, securing of public benefits and entitlement, long-term care and housing.

One major structure change to Seniors' Law Program was moving from the paralegal/client contract model of legal services, to the private sector attorney/client contact model. This meant that every senior serviced by the Seniors' Law Program has an interview with an attorney specializing in senior law matters and every educational presentation, outreach, or newspaper article is done by an attorney. Paralegal involvement is restricted to initial interview packages and document preparation.

### Nutrition Program

Kauai Economic Opportunity, Inc. (KEO) was awarded the contract to implement and administer the congregate and home-delivered meals programs. The program includes (6) senior center meal sites (including Waimea, Kaumakani, Kahaleo, Koloa, Lihue and Kilauea) and to the homebound seniors island wide.

KEO's Food Service Program provides all congregate meals and home-delivered meals. KEO's Food Service Program prepares the meals at the Immaculate Conception School Cafeteria. The menu offers more variety and local favorites especially for our elderly.

Each congregate site is staffed with volunteers under the supervision of a Project Director. Title III C-1 and C-2 of the Older Americans Act, State Purchase of Service and USDA provide funds. There is no means test in the nutrition program but consideration is given to those who are most needy. Voluntary donations are encouraged. These donations are on a mail-in system for the congregate program.

The congregate meals program served a total of 108 elderly individuals and provided a total of 8,832 meals. The home delivered meals program serviced 357 frail elderly individuals and provided 57,482 meals.

Throughout the year, the nutrition program utilized RSVP volunteers in the congregate meals program. The volunteers contributed 3,073 hours.

### Nutrition Education

Kauai Economic Opportunity, Inc. also provided nutrition education sessions, which were conducted at all of the nutrition sites. Nutrition risk assessments were completed on participants attending the meal sites and those that are home bound. The nutrition risk measures the person's eating habits. High risks are those who have very poor eating habits

### Personal Care Services

Personal Care service as a priority in-home service for the frail, homebound elderly and their families, serve the frail, vulnerable older adult who requires in-home services not reimbursable by Medicare, Medicaid, or third party insurance and not available through other public or private agencies. The provision of such services can delay or avoid institutionalization or allow early discharge from institutional care.

Personal care services include personal assistance, stand-by assistance, supervision or cues for older adults having difficulties with one or more of the following activities of daily living: eating, dressing, bathing, toileting, and transferring in and out of bed. This service is under contract with Nursefinders.

### Respite Care

Caregiving is provided primarily by adult children and sometimes by neighbors, close friends, and other family members. Most of the care needed by impaired older persons living at home is provided by family and, within the family, most often by the spouse, adult daughter, or daughter-in-law.

In-home respite services are available to support the client and the caregiver to continue providing care at home and giving caregivers a brief period of relief or rest. In-home respite services may include the following: providing caregiver relief by assisting in the supervision and care of frail older adults, via services such as stand-by assistance, watchful oversight, providing cues, preparing meals, limited shopping, managing money, assisting with telephone use, and housekeeping, in addition to assisting clients on an as needed basis with bathing, self-administered medications, dressing, personal appearance, feeding, and toileting

Agency on Elderly Affairs contracted with Nursefinders to provide in-home respite services.

## **G. Family Caregiver Support Program**

### Caregiver Counseling and Training

Caregiver counseling and caregiver training is providing one-to-one support counseling for caregivers in high stress situations and training on how to manage and cope with caregiving stresses. These services are to help family caregivers address their needs to enable them to continue giving care.

Olson Healthcare Consulting was awarded the contract to provide one-to one counseling, group training sessions, facilitate support groups and coordinate an annual caregiver conference.

# OFFICES OF COMMUNITY ASSISTANCE KAUAI COUNTY HOUSING AGENCY

## Annual Report for Fiscal Year Ending June 30 2005

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### **Authorization**

The Kauai County Housing Agency was formed in May 1976 by Ordinance No. 280, in recognition of the need to provide housing for low-income households and the elderly and to participate in the federal Housing Assistance Payments Program under Section 8 of the Housing and Community Development Act of 1974. The Housing Ordinance, Section 2-1.16 of the Kauai County Code, has been amended over the years to authorize housing development activities and other community oriented projects, as well as rental assistance. Beginning on July 1, 1999, Ordinance No. 720 consolidated the Housing Agency with the Agency on Elderly Affairs and the Transportation Agency into the Offices of Community Assistance.

### ***I. MISSION STATEMENT***

To provide greater opportunities for Kauai's citizens to choose and secure affordable, safe, decent and sanitary housing and to live and work in neighborhoods and communities that can accommodate the needs and desires of all households and individuals.

### ***II. AGENCY GOALS***

- A. To preserve, maintain and increase the availability of affordable and special needs housing.
- B. To meet the economic and social needs of Kauai's communities through Housing Agency sponsored programs and partnerships with local, State, Federal governments, and private entities.

### ***III. DUTIES & FUNCTIONS***

- A. The Housing Agency is composed of two divisions, the Housing & Community Development Division and the Rental Assistance Division, plus administrative

personnel. The majority of the Housing Agency staff and housing programs are funded from various programs of the United States Department of Housing and Urban Development (HUD) sources.

- B. The Development Division develops affordable housing with government resources, plans and monitors affordable housing with private developers, monitors restrictions on affordable projects, provides research and community education regarding housing needs and solutions, administers the Community Development Block Grant Program (CDBG), the Home Investment Partnership Program (HOME) Program, Residential Rehabilitation and Home-Buyer Loan Programs, various fair housing activities, and other related County, State, and federal housing programs.
- C. The Rental Assistance Division administers the HUD Section 8 Existing Housing Payments Program, where very-low income households obtain help to pay their rent, and the Family Self Sufficiency Program, where volunteer Section 8 clients are counseled to help them become independent from government assistance.

#### ***IV. BUDGET BY PROGRAM***

<u>Fund Source</u>	<u>Equivalent Personnel</u>	
	<u>Budget Amount</u>	<u>Development</u>
General Fund	\$ 161,512	3.40
Housing/Community Develop		
Grant Revenue	5,377,102	6.85
<u>Section 8 Grant Revenue</u>	<u>9,077,110</u>	<u>16.75</u>
Totals: Budget	\$ 14,615,724	27.00

### **ADMINISTRATION**

#### ***III. PROGRAM DESCRIPTION***

The Housing Agency administration directs and oversees all departmental programs and activities, implements federal program budget, provides accounting services, and manages personnel. It also seeks-out, does appropriate background research, and submits proposals for grants from various federal and state governments, and private foundations. The agency works closely with other government agencies, for-profit/non-profit organizations, and the general public in planning and implementing programs that will improve and enhance the quality of life for all Kauai citizens.

## **A. Program Objectives**

1. To provide leadership and administrative support to effectively and efficiently accomplish the agency's goals and objectives;
2. To promote community involvement in planning, developing and implementing housing and community development activities by holding at least four (4) public meeting to receive comments;
3. To promulgate agency policies and procedures, as needed, and to adopt or amend rules and regulations for the Section 8 Rental Assistance Program, County Owned Rental Housing Projects, the Rehabilitation Loan Program, the Home-Buyer Loan Program, the Section 8 HomeOwnership Program;
4. To insure that all State and Federal reporting requirements and expenditure deadlines are met, and to insure that reimbursements from the federal government for County advances are completed within 30 days of account reconciliation; and
5. To inform the Mayor and Kauai County Council on all Agency's programs and issues, and to seek approvals, as needed.

## **B. Program Highlights**

1. The 2004-2005 fiscal year was a year for Kauai sales price records. Throughout the year, the Kauai housing market continued to "tighten" with an island-wide shortage of rental units and rapidly climbing sales prices. By year's end, sales prices saw record highs and the housing inventory near zero. Reacting to this "tight" housing market, the Housing and Community Development Program has refocused its efforts from loan programs to housing development.
2. The Section 8 Program has clearly seen the housing market change from one of availability of units at affordable prices to one of very few units available, and only at higher rental rates. This change directly affects lower-income Section 8 applicants and clients from finding suitable housing, and consequently lowers the Housing Agency's lease-up ratio. With the strong visitor industry economy and the production of new affordable units two or more years away, the ability for lower-income households to find affordable housing continues to deteriorate, resulting in increases in housing over-crowding, homelessness, and relocation out-of-state.
3. Most of the positions in the Housing Agency are directly funded and others rely on financial support off the large Federal programs administered by the Housing Agency. The Housing Agency overall budget is 99% funded from federal programs made available from the United States Department of Housing and Urban Development (HUD) and 1% County General Funds.

#### ***IV. PROGRAM BUDGET***

##### **A. Program Funding Resources (General Fund)**

<u>Expense</u>	<u>Budget</u>	<u>Actual</u>
Equivalent Personnel	3.40	3.40
Salaries and Wages	\$ 158,422	\$159,187
Other Expenses	3,090	2,952
<u>Projects</u>	<u>0</u>	<u>0</u>
Program Total	\$ 161,512	\$162,139

#### **HOUSING & COMMUNITY DEVELOPMENT PROGRAM**

#### ***III. PROGRAM DESCRIPTION***

The Housing & Community Development Program is the responsibility of the Development Division of the County Housing Agency. Activities in this program include developing affordable housing with government resources, on its own or in partnership with profit or nonprofit housing developers, planning and monitoring affordable housing requirements with private developers, monitoring restrictions on County projects, providing research and community education regarding fair housing law, home-buyer's counseling, and housing needs, compiling and updating the County's Consolidated Plan, administering the Home Investment Partnerships Program (HOME) and the Community Development Block Grant (CDBG) Program, loaning funds to homeowners to rehabilitate existing housing or to first-time home-buyers to purchase housing, coordinating various homeless shelter assistance programs with social welfare providers, and other related state and federal housing programs.

##### **A. Program Objectives**

1. Home Ownership. To increase home ownership opportunities for very-low and low-income households on Kauai by assisting households to become homeowners through self-help home ownership programs and households through the County home buyer loan programs, purchase of affordable buyback properties, rent-to-own program, and homeownership education.
2. Rental Housing. To develop a financial plan to build the third phase of Kâlepa Village and to pursue the second phase of Pa'anau Village. Seek suitable sites for affordable housing on the North Shore and West Side of Kauai and investigate project feasibility.
3. Housing Rehabilitation. To extend the economic life of Kauai's existing housing stock and improve housing quality through the rehabilitation of single family dwellings for home owners or landlords, including energy efficient appliances and wind resistant retrofitting.
4. Economic Development. To expand economic opportunities on Kauai by providing low interest loans for microenterprise development, assistance to private for-profit businesses who create jobs for low and moderate income individuals, and other activities designed to create or retain permanent jobs

of which at least 51% involve the employment of low and moderate-income persons.

5. **Public Service.** To improve and enhance the provision of public services which principally benefit L/M income persons by supporting To support improvement of public facilities and improvements that principally benefit L/M income persons which include but not be limited to fire protection facilities and equipment, shelters for homeless or battered spouses, removal of architectural barriers for ADA compliance, group homes for special needs, half-way houses for runaway children, recreational facilities, etc.
6. To expend CDBG grant allocations in a timely manner. In administering CDBG funds, the Housing Agency follows HUD's expectation that the amount of CDBG program income on hand 60 days prior to the end of current program year, together with the amount of funds in its CDBG line of credit, does not exceed 1.5 times the entitlement grant amount for the current program year.
7. To provide a cost-efficient and stable source of affordable rental housing for low and moderate income households through the ownership and operation of sixty apartment units in Pa'anau Village and one hundred apartment units in Kālepa Village.

#### **B. Program Highlights**

1. The HOME Program continues to play an important role for implementing a housing strategy according to County priorities. Established priorities that shall remain in effect until June 30, 2006 are to 1) increase the inventory of rental housing units through new construction for multi-family, special needs housing to assist low-income elderly and handicapped and, transitional housing for the homeless and, 2) assist low-income families with homeownership through first-time homebuyer loan programs and construction of self-help housing units. In carrying out this strategy, the HOME Program continues to assist households with home-buyer assistance loans, as well as program income from loans already made and program income from other projects. The County has committed \$1.54 million in HOME funds for the development of Phase 3 of Kālepa Village and \$963,000 in HOME funds for a 41 lot self-help housing project in Puhi.
2. The HOME Program also provides a 15% set-aside for specific activities to be undertaken by a special type of non-profit called Community Housing Development Organization (CHDO). Kauai Economic Opportunity, Inc. (KEO) is presently the only CHDO based on Kauai certified by the State of Hawaii to use the 15% HOME set-aside. KEO is using multiple year set-aside funds (\$733,031) to develop another transitional housing project in Lihue for eight families in conjunction with Kauai's first emergency homeless project.
3. The CDBG Program for FY 04/05 awarded funds according to the Council established priorities of first - housing, second - public facilities, third - public services, and fourth - economic development. The projects funded in FY 04/05 included two housing projects, two public facilities projects, and one economic development project.

4. Over the past few years, the Housing & Community Development Program has focused on utilizing federal funds for home buyer loan programs, rehabilitation projects, and community development. Kauai's economy was soft and the real estate market for both rental and for-sale housing suffered. However, with the beginning of the year 2000, the housing situation on Kauai began to reverse, with shortages of affordable housing in numerous communities and the escalation of rental rates and for-sale prices. In recognition of this trend toward the former housing crisis that Kauai experienced between 1985 and 1994, the Housing Agency anticipates that both the Administration and the Council will support major new County sponsored housing construction projects, principally expansion of both Pa'anau Village and Kâlepa Village.

#### IV. Program Budget

##### Program Resources (Grant Revenue)

<u>Expense</u>	<u>Budget</u>	<u>Actual</u>
Equivalent Personnel	6.82	7.15
Salaries and Wages	\$ 486,157	\$325,918
Other Expenses	96,383	573,666
<u>Projects</u>	<u>4,794,562</u>	<u>1,445,616</u>
Program Total	\$5,377,102	\$2,345,200

#### V. Program Measures

	<u>Estimate</u>	<u>Actual</u>
Number of households becoming homeowners through development projects, loan programs, buyback purchase, and rent-to-own program.	6	9
Amount of funds for homeowner programs.	\$847,014	\$873,796
Number of households assisted through the development of rental projects or through rental housing subsidy.	0	0
Amount of funds for rental programs	0	0
Number of housing units rehabilitated.	0	2
Amount of funds for rehabilitation.	\$85,000	\$19,479
Total number of households assisted with housing units.	41	1



	<u>Estimate</u>	<u>Actual</u>
Total amount of funds for housing units.	\$1,000,000	\$169,987
Amount of funds for economic development projects	\$10,000	0
Amount of funds for public facilities projects	\$1,156,250	\$288,873
Amount of funds for public services projects	\$137,664	\$281,572
CDBG expenditure ratio.	1.50	1.48
Percent occupancy of Pa'anau Village	95.0%	95.63%
Number of Pa'anau Village units filled	54.15	54.51
Percent occupancy of Kâlepa Village	95.0%	99.60%
Number of Kâlepa Village units filled	56.05	58.77

## VI. EVALUATION

- A. Home-Ownership. The Housing Agency assisted 4 households achieve home ownership rather than the 6 projected. This was due to the lack of available inventory of homes within the agency's allowable sales price. All of these households were assisted through the County's Home-Buyer Loan Program.
- B. Rental Housing. In June 2005 the Housing Agency issued a Request For Proposals to select a developer to do a third phase of Kalepa. In addition, the County is working to do the fourth and last phase of Kalepa Village using non-HUD funds so the project can serve a wider income group of Kauai residents.
- C. Housing Rehabilitation. The Housing Agency is convinced that its home rehabilitation loan program is needed. Outreach efforts have been increased - besides newspaper articles, KIUC included information about the Solar Energy Loan program on their monthly billings, and Rehab Loan flyers were included in Sec. 8 monthly landlord payments. A total of 47 inquiries were received but loan activity has remained sparse and below program expectations. The Housing Agency continued to work with the Department of Hawaiian Home Lands ("DHHL") to develop an agreement to provide rehab services for their Kauai beneficiaries interested in taking out rehab loans. Once underway, this partnership is expected to generate more rehab activity. The Housing Agency also worked on a Solar Loan Program partnering with KIUC & Kauai Community Federal Credit Union.
- D. Economic Development. Two economic development projects were funded during this year:: Kauai Bee Endowment Project which stimulated the apiary

industry to increase income for L/M individuals through microenterprise creation.; and the YMCA Facility Development Project which will create 6 jobs when the buildings are completed.

- E. Public Service. The Kauai Navigator Project was completed. The Homebuyer Education & Counseling Project, the first component of the Homebuyer Loan Program, was awarded funds and is near completion.
- F. Public Facilities. Large amounts of grant funds were provided to the Department of Public Works to retrofit County public facilities to conform to ADA standards, including neighborhood centers, park restrooms, curb and gutters. Six public facilities projects were completed – 4 for ADA Improvements; an acquisition to provide public services; installation for a fire hydrant. One ADA improvements project is still in progress.
- G. CDBG Expenditure Ratio. The Housing Agency was successful in meeting HUD's 1.5 timeliness ratio for the CDBG program with the staff's tremendous effort. New guidance from HUD Washington required that for the first time, CDBG program income on-hand be included in this year's ratio test. Additionally, progress on several projects was sluggish for various reasons.
- H. County Rental Projects. The objectives continue to be met for both Pa'anau Village and Kālepa Village to achieve 95% average annual occupancy. This estimate is in reality the best that can be achieved. All units in both projects were occupied at all times, except when tenants changed from one moving out and another moving in, plus the time needed to prepare for the new tenant.

## **SECTION 8 RENTAL ASSISTANCE PROGRAMS**

### ***III PROGRAM DESCRIPTION***

The United States Housing Act of 1937, as amended by Section 8 of the Housing and Community Development Act of 1974 provides federal funds to assist low-income families with rent subsidies. The Kauai County Housing Agency administers a Section 8 Rental Assistance Program through an Annual Contribution Contract with the United States Department of Housing and Urban Development (HUD).

The Section 8 Rental Assistance Program provides assistance for extremely low and very low-income families to insure decent, safe, and sanitary housing is affordable and available to these families. Eligible families will pay 30% of their adjusted monthly income towards rent and utilities and the agency subsidizes the remaining rent owed.

The Section 8 Program also includes a Family Self-Sufficiency program (FSS), and a Homeownership program.

#### **A. Section 8 Program Objectives**

1. Increase the availability of decent, safe, and affordable housing;
2. Improve the quality of assisted housing;
3. Improve program management;
4. Increase customer satisfaction;
5. Ensure equal opportunity and affirmatively further fair housing.

#### **B. Program Highlights of Section 8**

1. In its efforts to increase housing opportunities for participants of the rental assistance program, the housing agency is doing more frequent comparability analyses of current market rents which insures the establishment and maintenance of payment standards that will increase the assisted families' ability to secure rental units. The agency also provides presentations to potential landlords, social services provider agencies, realtors, and various community organizations.
2. The program has increased efforts to more effectively educate applicants and participants about tenant responsibilities which results in a reduction of lease violations and an increase in landlord participation in the program.
3. Management and staff attended workshops and took refresher courses to maintain and improve program knowledge. Management and staff also attended computer training to insure accurate reporting of program information and statistics to HUD.
4. Line staff is trained in communication skills to enhance the delivery of services to participants. Staff now uses projected images in addition to verbal explanations at program briefings.
5. The program continues doing home visits for elderly and disabled applicants and participants as an additional service.
6. Staff and management attended and participated in a fair housing seminar provided for the community. Staff advises program participants of equal housing opportunities without discrimination and provides participants with discrimination complaint forms and the name and number of the County's Fair Housing Officer.
  - The Section 8 annual budget for fiscal year 7/01/04 – 6/30/05 was \$7,788,439.00. The total number of households assisted with this allocation will fluctuate based on the amount of subsidy needed for each household and available funds. At the end of the fiscal year the agency had 656 families on contract and had expended \$5,526,381.00 towards rental assistance.

#### **D. Family Self-Sufficiency Program**

1. The Family Self-Sufficiency (FSS) Program Objectives
  - a. Promotes the coordination of housing assistance programs with public and private resources to enable families receiving Section 8 rental

assistance to work towards self-sufficiency. It is a five-year voluntary program in which families sign contracts of participation and are assigned a caseworker to assess needs, develop goals and a service plan, and provide and coordinate resources in the community which will assist families in achieving their goals. In addition families who are able to increase their income and reduce the amount of rental subsidy are rewarded by HUD refunding the increase in their portion of the rental payment and placing it into an escrow account for their use upon successful completion of the program. Successful completion is defined as the participant being full time employed, no longer receiving cash assistance 12 months prior to the end of their participation in the FSS program, and having met all their goals set forth in their contract.

2. FSS Program Highlights

- a. In 2004-05 there was one FSS Coordinator. The position has been funded through a federal grant since 1998. In 2004 we applied for a FSS Homeownership Coordinator grant and received grant money in 2005 in the amount of \$108,234.00 to fund both the current position and the additional position.
- b. The number of participating families fluctuated between 50 and 70. In June 2005, the wait list for the FSS program was over 150 with no active recruitment taking place. During the 2004-05 fiscal year, 10 new applicants signed contracts. Participation in the program is limited by the number of cases one caseworker can service.
- c. Kauai continues to have one of the highest success rates in the nation. Of the families who have signed contracts, nearly 50% have completed the program successfully and over 85% of those families have received escrow monies. For the 2004-05 fiscal year, five (5) FSS participants completed the program successfully. \$38,292.58 in federal monies was paid out to four (4) FSS participants who completed the program successfully. One successful participant began building his own home with money received. An additional \$3000.00 was paid to one (1) participant who had completed the majority of the goals and needed to withdraw funds to add to a down payment for reliable transportation for work. Since fiscal 1996-97, over \$515,612.34 in federal monies has been paid out to Kauai families through the FSS Program.
- d. The percentage of FSS participants who increased their earned income and had money being deposited into an escrow account during the 2004-05 fiscal year was approximately 76%. (The national average is 48%) As of the end of the fiscal year there was a total of \$100,786.22 accrued in escrow accounts for current participants.
- e. Resources for clients were identified and or provided in the following areas: GED/Adult Education, Education/Training, Entrepreneurship, Child Care, Transportation, Career Counseling, Job Search/Placement, Job Retention, Personal Welfare, Health Services, Alcohol/Drug Abuse Services, Life Skills, Money Management Counseling, and Homeownership.
- f. Two clients completed their B.S. degrees, and two completed their B.A. degrees. One client is continuing on to work on her M.A. One

- client completed her A.A. All are working full time. Twelve clients moved from part time jobs to full time jobs. Four clients moved from unemployment to full time, and two moved from unemployment to part time jobs. Four unemployed participants and one part time employed participant are now attending school.
- g. Twenty-two participating families have used their escrow monies to become home owners since the program's inception. In the fiscal year 2004-05, one successful FSS client began building his home with his escrow money. It is anticipated that two more FSS clients will be purchasing homes before the end of 2005.
  - h. The Home\$tart Plus Savings Program, a program which matches two dollars for every dollar deposited into an FSS escrow account up to \$10,000.00, is an additional component of the FSS program. These monies are designated to assist with homeownership. One client received Home\$tart matching funds during the 2004-05 year.
  - i. Section 8 Homeownership was also added as a component of the Section 8 Rental Assistance Program and FSS Program. The Kauai Housing Agency was the first in the state of Hawaii to adopt HUD rules in the fall of 2002. This program allows the flexibility to use rental assistance vouchers towards moving low-income families into homeownership. Mortgage assistance may be provided to qualifying families in lieu of rental subsidy. In 2003, Kauai was the first agency in the state to have a participant. A second family purchased their home through the program in 2004.

#### IV. Program Budget

##### A. Program Funding Resources (Grant Revenue)

<u>Expense</u>	<u>Budget</u>	<u>Actual</u>
Equivalent Personnel	16.75	16.40
Salaries and Wages	\$ 1,005,534	\$899,450
Other Expenses	274,600	125,322
<u>Projects</u>	<u>7,796,976</u>	<u>5,556,683</u>
Program Total	\$9,077,110	\$6,581,455

## V. Program Measures

	<u>Estimated</u>	<u>Actual</u>
Number of households receiving rental assistance.	700	692
Percent of households receiving rental assistance to the total number of allocations issued to the County (Lease-up).	52%	51%
Number of households enrolled in the Family Self Sufficiency (FSS) Program.	50	56
Number of households in FSS that have completed the Program.	7	6
Number of households in FSS that have become homeowners.	2	1

## VI. EVALUATION

The number of households receiving rental assistance and the percent lease-up continue to fall below the goal of one hundred percent projected. The primary factor for low lease-up is simply the lack of available affordable rental units. Other factors contributing to use of the County's vouchers include participant's inability to have the requisite security deposit for the rent and the utility hook-up deposit(s), wanting to live in a particular town or area, and having complimentary prior landlord references. Additional factors include HUD's requirement to help the most needy first (extremely low income households) and households that now decline assistance because of fear of prosecution for fraudulent use of the program.

## PERSONNEL POSITION SUMMARY

As of June 30, 2005

### A. Administration:

Kenneth N. Rainforth	Executive on Housing
Christene Alvarez	Secretary
Lynn Kashiwai	Senior Clerk-Typist
Avis Hirahara	Accountant
Fay Kimura	Accountant
Derrick Nakamura	Account Clerk
Tess Abigania	Sr. Account Clerk

### B. Housing & Community Development Division:

Gary Mackler	Development Coordinator
Jo Ann Shimamoto	CDBG Coordinator
Bernie Tangalin	Compliance Officer
Raymond Furuike	Rental Management Specialist
(Vacant)	Construction Management Specialist
Fay Rapozo	Fair Housing & Sales Coordinator
June Renaud	CDBG Specialist

### C. HUD Section 8 Rental Assistance Division:

(Vacant)	Program Manager
Gary Kodani	Assistant Program Manager
Earl Miyao	Housing Assistance Specialist
Sandy Adachi	Housing Assistance Specialist
Naomi Makaneole	Housing Assistance Specialist
Kathy Kato	Housing Self-Sufficiency Specialist
Irene Hironaka	Housing Assistance Worker
Calvin Fujimura	HQS Inspector
Arnold Kaneshiro	HQS Inspector
Terry Souza	Housing Assistance Clerk
Prisca Domingo	Senior Clerk
(Vacant)	Senior Clerk

# OFFICES OF COMMUNITY ASSISTANCE RECREATION AGENCY

## Annual Report for Fiscal Year Ending Jne 30, 2005

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### ***I. MISSION***

To provide quality programs that offer educational and recreational opportunities for all communities on the island of Kauai.

### ***II. AGENCY'S GOALS***

- Enhance the quality of life for the people of Kauai
- Promote community involvement in the planning, development, and enhancement of recreational facilities and programs
- Fill gaps of communities needs with programs
- Increase the health, safety and welfare of the users of county parks and facilities
- Incubate programs for community ownership

#### **A. Duties and Functions**

Under the supervision of the Executive on Recreation, the agency provides administrative and support services in the operation and management of all Recreation facilities and programs. It provides personnel, budget and management services. It coordinates with other Agencies, Divisions and/or Departments on issues related to planning, risk management, and enforcement of rules and regulations.

The Agency provides communities with quality recreational programs that offer the necessary support functions in leisure, culture and arts, outdoor/indoor recreation, aquatics, and inclusive recreation for persons with disabilities. It implements the coordination and conducting of youth, adult and senior programs, sports leagues, facility reservations, referrals/recommendations.

Facilities include the neighborhood centers, gymnasiums, tennis and basketball courts, swimming pools, athletic fields, pavilions, parks, playgrounds, and stadiums throughout the island. All facilities emphasize maximum usage in all levels of community services such as meetings, class instruction, polling sites, housing, parties, seminars, leagues etc.



Duties of Recreation personnel include assisting in the coordinating and conducting of youth, adult and senior leagues, facility reservations, referrals/recommendations and program planning and implementation.

Our Recreation staff has succeeded in recruiting an adequate number of people as coaches, officials and voluntary assistants. Center personnel have established a sound working relationship with the community and have gained their confidence, rapport and support. Through the staffs' effort, a corps of youth and senior volunteers are relied on to implement community programs where adequate numbers dictate.

There are Twenty-two (22) full time and (2) part time permanent Recreation employees:

Cynthia Duterte	Executive on Recreation
Sam Arashiro	Recreation Coordinator II (West)
Aaron Uyeda	Recreation Coordinator II (East)
Marilyn Wong	Program Specialist I (Senior/Youth Program)
Melanie Okamoto	Recreation Leader II
Vacant	Administrative Specialist I
Elizabeth Takashima	Recreation Worker II (Kekaha N.C.)
Helen Santiago	Recreation Worker II (Waimea N.C.)
Sandra Matsumoto	Recreation Worker II (Kaunakani N.C.)
Russell Wellington	Recreation Worker II (Hanapepe N.C.)
Clyde Vito	Recreation Worker II (Kalaheo N.C.)
Jerry Refamonte	Recreation Worker II (Koloa N.C.)
Pat Viernes	Recreation Worker II (Lihue N.C.)
Marta Hulsman	Recreation Worker II (Kapaa N.C. & Anahola Clubhouse)
Dellvyne Gandia	Recreation Worker II (Kilauea N.C.)
Matsuko Uyeda	Recreation Worker I (Senior Program, Part Time)
William Kai	Pool Supervisor
Sanoe Hookano	Swimming Instructor (Waimea Pool)
Jeremy Haupt	Swimming Instructor (Kapaa Pool)
Vacant	Swimming Instructor Pool Rover (Part-time)
John Martin	Park Security Officer II
Raymond Toguchi	Park Security Officer I
Tony Rapozo	Park Security Officer I
Vacant	(Permit Clerk)

Our Summer and Seasonal programs employed one hundred seventy five (175) full time and part time workers:

- 20 Summer Site Managers
- 01 Summer Program Coordinator
- 86 Summer Recreation Aides
- 10 Summer/Seasonal ADA Aides
- 04 Summer Janitors
- 02 Summer Clerks
- 03 Summer Pool Guards
- 02 Seasonal Recreation Assistants
- 07 Seasonal Site Managers
- 20 Seasonal Recreation Aides
- 20 Seasonal Recreation Instructors

### ***III. PROGRAM DESCRIPTION***

#### **A. Objectives & Highlights**

1. Set policies, rules and regulations
2. Enforce the Recreation Ordinance.
3. Operate and coordinate usage of County facilities
4. Ensure orderly and equitable use of recreational areas and facilities
5. Provide a balanced development of recreation, education and competitive activities for all age groups.
6. Offer and coordinate recreational programs to meet the needs of the people of Kauai.

#### **B. Program Highlights**

Our activities fall into the following categories: Leisure Activities, Culture & Arts and Out/Indoor Recreation Activities. The following list the activities that the Recreation Agency provides year round and seasonally:

##### **CULTURE AND THE ARTS**

- a. Aerobic Classes, Adults
- b. Ballroom Dancing Class, Beginners/Advance
- c. Basket Weaving, Adults
- d. Bonsai Classes, Adults
- e. Bunka Classes, Adults
- f. Ceramic Classes, Beginners and Advance
- g. Cooking Classes, Adults
- h. Country Line Dance Classes, Adults
- i. Crafts, Adults
- j. Crochet Classes, Beginners and Advance
- k. Culture Dance Classes, Beginners
- l. Drama Classes, Adults

- m. Exercise Classes, Beginners, and Advance
- n. Filipino Dance Classes, Adults
- o. Gymnastics Classes, Beginners and Advance
- p. Hawaiiana Classes, Adults
- q. Hula Classes, Beginners and Advance
- r. Japanese Dance Classes, Adults
- s. Kajukenbo, Martial Arts, Youth
- t. Karaoke Classes, Adults
- u. Karate Classes, Beginners and Advance
- v. Lei Making Classes, Adults
- w. Okinawan Dance Classes, Adults
- x. Oshibana Classes, Adults
- y. Painting Classes, Adults
- z. Quilting Classes, Adults
- aa. Sewing Classes, Beginners and Advance
- bb. Tahitian Dance Classes, Adults, Youth
- cc. Tahitian Drumming, Adults, Youth
- dd. Tai Chi, Adults
- ee. Taiko Drums, Adults, Youth
- ff. Ukulele Classes, Beginners and Advance
- gg. Wellness Classes, Adults
- hh. Yoga Classes, Adults

#### **OUTDOOR RECREATION AND AQUATICS (KAPAA/WAIMEA POOL)**

- a. Aerobics, Adults-DOE
- b. Age Group Swim Meet, Youth
- c. Aquacize for Size, Adults
- d. Infant Classes
- e. Lap Swimming, Adults
- f. Learn To Swim, Adults-DOE
- g. Life Guard Training-Fire Department
- h. Senior Aquacize Classes
- i. Swimming Classes, Beginners and Advance
- j. Training of Recruits-Police
- k. Water Safety Instructor/Life Guard-American Red Cross

#### **SPORTS AND ATHLETIC ACTIVITIES**

- a. Basketball Programs, Adults and Youth
- b. Open Gym, Adults, Youth
- c. Softball Programs, Adults, Youth, Mixed, Seniors
- d. Tennis Programs, Adults and Youth
- e. Volleyball Programs, Adults, Youth, Mixed

Permits are issued daily from our main office and at all of the neighborhood centers.

## **TYPES OF PERMITS ISSUED**

- Camping
- Pavilion Usage
- Athletic Field Usage (Baseball, Softball, Football, Soccer, etc.)
- Park Usage
- Neighborhood Center Usage
- Tennis/Basketball Courts Usage
- Lunch Wagon Vending
- Swimming Pool Usage
- Vidinha and Hanapepe Stadiums Usage
- Special Use/Right-of-Entry Permits
- Lunch Wagon Vending

Our County Stadiums are utilized year round for sports and special events.

## **STADIUMS**

Vidinha Stadium – 34.00 Acres

Hanapepe Stadium – 14.68 Acres

## **SPORTS/ORGANIZATIONS**

Pop Warner	AYSO Soccer	AJA Baseball
KIF Football	KIF Soccer	KIF Baseball
Adult Football	KSA Soccer	Pony Baseball
Kauai Adult Soccer	KIF Track	Jr. Olympic Softball
HYSA Soccer	Lacrosse	

## **SPECIAL EVENTS**

Kauai Hospice 4<sup>th</sup> of July Celebration  
Special Olympics  
Kauai High School Graduation  
Quarterback Challenge  
Boy Scouts Makahiki  
Kauai Farm Fair

## **AGE GROUP TRACK AND FIELD**

The program has grown immensely over the years. This past year we had over 1,500 youth ages 5-13 that signed up and participated in this program. Through the school system we are able to provide this program for all the youth on the island. Without our partnership with the Department of Education, this program would not be what it is today. Parents, teachers, and communities work closely together for this event. It has been a very rewarding experience for everyone involved.

In addition, the success is in part contributed with great assistance from our Fire Department personnel who has assisted with these meets and assisted in treating various injuries as they occur. With volunteers and private businesses this event has grown into a special program that the community looks forward to.

Awards were provided to the outstanding boys and girls in their respective age divisions with the younger age groups receiving certificate awards and the older age groups receiving medal and ribbon awards. Qualifying youngsters had the opportunity to participate in State Hershey Track Meet on Oahu and the possibility of being selected to a six-person team to represent the State of Hawaii in the National Hershey Track Meet in Hershey, Pennsylvania.

### **HERSHEY TRACK AND FIELD**

The 2005 State Hershey sponsored Track and Field Meet was held at the Kaiser High School athletic facility on Saturday, January 25<sup>th</sup>. Outstanding performers from our local County Age Group Track and Field Meet were given an opportunity to participate and qualify for the national event. Ten youth participants were escorted to Oahu to participate in the State Finals and included: C. Callejo (Eleele School) D. Harrison (Wilcox Elementary School) R. Talazone (Eleele) L. Fiero (Eleele) M. Quinlan (Eleele) K. Cadiente (Chieffess Middle School) K. Louis-Diamond (Wilcox) K. Cadiente (Chieffess) T. Ochoa (Saint Catherine) C. Stokes (Home Schooling).

Our County was well represented by youth from both the public and private sectors. All of the participants did very well in the State finals. Our youth placed 1<sup>st</sup> in all of the following events: M. Fiero in the 11/12 age group 200 & 400 meter run, M. Louis-Diamond, 9/10 age group 200 meter, K. Cadiente 13/14 age group softball throw, K. Cadiente age group 11/12 softball throw and standing broad jump.

Hawaii is allowed to enter five qualifiers for the national events in Hershey Pennsylvania. Although several of our youth placed 1<sup>st</sup> in various categories, none were selected to compete at the national level this year due to the results from our region which includes Arizona, Northern California, Southern California, Northern Nevada, Southern Nevada, and Utah. However, we have been very fortunate in the past 3-4 years to have one or two youth representatives from Kaua'i.

### **COMMUNITY BASKETBALL LEAGUE**

Our basketball program provides every child with the opportunity to experience the game of basketball, no matter what skill level or challenges they may have. The program's main focus is on sportsmanship and participation.

This program serves over 400-500 boys and girls ages 10 through 13 from December to March. Games were played Monday thru Saturday at both Kilauea and Kalaheo Gymnasiums. Teams travel from one end of the island to the other. With the number of girls increasing each year, more teams and games are being played. We were able to accommodate the older age groups. Each year with the numbers greatly increasing, we find ourselves handcuffed while dealing with the limited number of facilities. Without volunteer coaches and officials this program could not exist.

### **YAGI BASKETBALL CLINIC**

Our annual Yagi Basketball Clinic was held at Kaua'i High School gym on Saturday January 8<sup>th</sup>. Legendary Hawai'i Hall of Fame Coach and former UH-Hilo Vulcan Basketball coach Mr. Jimmy Yagi conducted the clinics with assistance of outstanding High School coaches from the Big Island. The first session was open for youth ages 9 – 13 starting at 9:00 a.m. The 2<sup>nd</sup> session covered basketball basics and techniques for ages 14-18. The last session provided training for High School and Community Coaches.

### **UNIVERSITY OF HAWAII-HILO BASKETBALL CLINIC**

Through coordinated efforts with the Hawai'i Recreation and Parks Association (HRPA), coaches, U.H. Hilo basketball squad and school officials we were able to conduct our first UH-Hilo basketball clinic on November 12 and 13<sup>th</sup>. Trainers for the two day clinic included the UH-Hilo basketball squad along with head coach Jeff Law, assistant coach Eric Sanchez, assistant athletic director Jim Demello, Pac West basketball official Mason Souza, strength coach Mike Garcia, and other UH-Hilo coaches extended a challenge to each individual at the Kapa'a Gym.

Over 100 youth parents and coaches attended the clinics. Friday evening started off with Demello's presentation on compliance and rules, which was helpful for coaches, parents, and players. A referee clinic followed, as Souza worked with island officials. Strength coach Garcia got the blood pumping for the players with a plyo-exercise program, and the UH-Hilo basketball squad ended the evening with a practice.

Saturdays open clinic and exhibition scrimmage was great. Approximately 75 girls and boys ranging in ages 7 and over participated in the event. First, groups were divided into age groups and had the UH-Hilo players demonstrate various drills for improved skill. The kids were amazed when they saw the UH-Hilo players dunking the ball and shooting from far away making most of their shots. For many, this was the first time that they saw a college type game and practice. The kids were awed at how the game is played at this level.

The UH-Hilo coaches and players were first class. They really got involved with the kids and the kids did not hesitate to participate or ask questions. The group really showed that they enjoyed what they were doing.

We received tremendous support from the DOE and community. Donations were received from Ace, Aloha Beach resort, Big Save, Fish Express, Flowers Forever, Kojimas, Mayor Brian Baptiste, Roberts, Subway, Councilmember Jimmy Tokioka, Daryll Kaneshiro, and Joanne Yukimura, Terry Yagihara, UH-Hilo Booster Club President and the Kapa'a High School Alumni.

### **BASKETBALL SHOOT-OUT**

During the months of September and October, our Recreation staff along with the assistance of the Department of Education, attended every public school and conducted our annual Youth Hoop Shoot program. It was another successful

year for, which attracted a total of 2,800 who participated in our trials event followed by 200 participants who made it to the finals event. At the Island Finals every qualifier gets a certificate, and those who place in the finals receive prizes, medal and trophy awards.

Our basketball shootout final for girls and boys from ages 10 – 13 was held at the Kaua'i High School gymnasium on November 5. Collaboration with the Recreation staff and DOE staff from private and public schools for the tryouts provided excellent results as excited family, friends and anxious participant finalist filled the gym on a very wet and windy evening. The mechanics of the shootout consist of five shooting designated areas around the key with participants competing two shots at each spot. Points (1 point, 3 points, 5 points) are awarded per successful shot. A perfect score of 30 points is the goal, however in order to qualify and advance to the finals, the boys had to attain a minimum score of 14 and the girls 10.

Final results in the shootout: 10-11 year old division- Boys: 1<sup>st</sup> Kawika Lindsey-Badman; King Kaumualii, 2<sup>nd</sup> Ariel Lahip; Eleele School, 3<sup>rd</sup> Ashten Agor; Eleele School, 4<sup>th</sup> Curran Dela Cruz; Eleele School, 5<sup>th</sup> Manas Kashirsaga; Chiefess Kamakaheli, 6<sup>th</sup> Marc Fuller; Eleele School. Girls: 1<sup>st</sup> Selina Luta; Eleele School, 2<sup>nd</sup> Cassandra Owen; Eleele School, 3<sup>rd</sup> Rozakeah Oalma; Eleele School, 4<sup>th</sup> Brooke Yap; Island School, 5<sup>th</sup> Chardonnay Rosa-Arango; Eleele School, 6<sup>th</sup> Jordan Sagucio-Jack; Eleele School. 12-13 year old division- Boys: 1<sup>st</sup> Corey McDown; Waimea Canyon, 2<sup>nd</sup> Micah Robley; Waimea Canyon, 3<sup>rd</sup> Sean Michael Shigematsu; Kapa'a Middle, 4<sup>th</sup> Cody Abigania; Kapa'a Middle, 5<sup>th</sup> Tino Ramos; Chiefess Kamakahahele, 6<sup>th</sup> Jeffery Garcia; Kapa'a Middle. Girls: 1<sup>st</sup> Darlene Jarqui; Kapa'a Middle, 2<sup>nd</sup> Janessa Grady; Chiefess Kamakahahele, 3<sup>rd</sup> Kira Taylan; Chiefess Kamakahahele, 4<sup>th</sup> Brandi Briones; Waimea Canyon, 5<sup>th</sup> Rachel Hamamura; Chiefess Kamakahahele, 6<sup>th</sup> Kylie Taniguchi; Chiefess Kamakahahele School.

### **LACROSSE – KAUA'I**

Through coordinated efforts with Ken Gilstein and the Guilford Connecticut Lacrosse Youth Team, the sport of Lacrosse was in full swing during an exhibition game held at the Vidinha Stadium. Lacrosse is a ball-and-stick game using two, ten player teams on a field which is slightly larger than a football field. The ball is passed from one player to another, or carried by the players, each using sticks with nets until it is shot, at over 90 mph, at a netted goal defended by a goalie.

Players from Guilford Connecticut and from the Aloha Youth Lacrosse Association on Oahu displayed their sports talent and delighted the Kauai crowd. This event was preceded by a meeting held with representatives of the County and the coordinator, Ken Gilstein, from Connecticut. Lead for this event was taken by Aaron Uyeda. Recreation was able to do a greeting at the airport with hula dancers provided by our staff, dinner for the players, coaches, and chaperone, and gift bags from Economic Development.

The day following the exhibition game, coaches and players from the Guilford Youth Lacrosse Association provided a clinic to all youth and adults who were interested in learning how to play the game and coach the game of lacrosse. Prizes were awarded for clinic participants who could hit the most accurate shot, longest shot, etc.

To stimulate interest and provide opportunity for the youth to participate in activities, we have maintained our partnership with the Kauai Youth Lacrosse Association. Exhibition games and clinics have been on-going in the Kekaha, Waimea, Lihue and Kapa`a districts.

### **MALAMA NA `OPIO**

A survey to gather data from 6<sup>th</sup> to 12<sup>th</sup> Grades on Kaua`i, to determine their interest in youth centers was taken at the following schools: Kekaha, Waimea Canyon, Waimea High, Kalaheo, Eleele, St. Theresa, Island School, Kaua`i High, Kapa`a High, Kapa`a Middle, Chiefess Kamakahelei, and Niihau . Over 3,000 students responded by completing the survey. Results indicated the following:

The six highest areas of interest for classes were:

- |                       |             |
|-----------------------|-------------|
| 1. Sports             | 2. Swimming |
| 3. Music              | 4. Cooking  |
| 5. Surfing            | 6. Art      |
| 7. Ocean Explorations | 8. Science  |

The after school program was launched on January 27 and 28, 2005 at the Kapa`a High School and Kapa`a Middle School. The Mayor attended a morning telecast that was fed to each classroom on campus, informing the students about the after school programs planned for the Eastside and North Shore Districts. A media team, under the direction of Lisa McDonald, did an interview with the Mayor.

### **FISHING PROGRAM**

Our fishing program started on January 31, 2005 at the Hanapepe Neighborhood Center. The program is in partnership with Kamehameha Schools and open for youth ages 8-18. Educational sessions will teach the youth how to fish, the different types of fish and fishing etiquette. Educational materials were donated to the Recreation Agency from the State Land and Natural Resources. Classes will be conducted at the center throughout January and February from 7 – 9:00 p.m. Parents were encouraged to attend the classes with their children. All youth that completed the course received a fishing pole and kit that were donated by Walmart. The sessions were followed by a fishing outing at Kokee late February.

In addition, Elwood Machado of the Children's Trust Fund at Nana's House contacted the Recreation Agency because he heard about the fishing program through various sources. We partnered with Nana's house to adopt the program for the families that the agency works with. They service approximately 100



people (parents and children) with coordination of activities each month. They accomplish two activities and are governed by an Advisory Board. Upon taking the information back to the Board, Elwood called to inform us that they would like to do the fishing program with their families. We will continue to partner with them as this project progresses.

### **SUMMER ENRICHMENT PROGRAM (SEP)**

The Summer Enrichment Program provides youth between the ages of 6 to 11 years old an opportunity to take part in a quality program that provides structured recreation and educational activities to enhance the child's physical and emotional well-being. Our commitment is to create the safest most enjoyable activities for Kaua'i's youth.

Seven Hundred Twenty (720) boys and girls were enrolled in the program this summer. Program operations ran from June 13 thru July 22, 2005. Once again, the concept was to provide more of an enrichment type of program. Daily morning sessions focused on educational material based on the theme of Health and fitness. The afternoon session targeted recreational (Indoor/Outdoor) activities.

Objectives of this program are:

- To promote the idea of "Learning Can Be Fun" for all participants.
- To provide educational opportunities to cultural and historical sites on the island.
- To instill fellowship and teamwork between staff members through workshop orientation and team building activities.
- To offer a Junior Leader Program for youth 12 years and above.
- To promote aquatic safety, awareness and learn-to-swim programs.

**Program Changes:** Changes were incorporated in this years' program to assist working parents and make life a little easier. An increase in funding allowed for an increase in the number of summer staff and extended program hours, hot lunches, and an additional program site. A total of 61 additional summer workers were hired to provide for the extended hours at all program sites. Instead of the program running from 8:00 a.m. to 4:00 p.m. as was done in past years, the hours were extended to have the program running from 7:30 a.m. to 5:30 p.m. To maintain our quality of service, we had a mid day overlap of summer staff to cover the 10 hour day.

Another major change was to provide hot meals at each program site. In the past, meal service was available at only five income qualifying sites (USDA Eligible). Participants at the remaining sites had to bring home lunches every day. This year with the additional funding, all ten sites were provided with hot lunches.

In addition, to meet the growing need of residents and working parents in the Lihue area, we negotiated with Wilcox Elementary School for facility usage to open up another site. In previous years, as many as 60 youth wanting to get into the summer enrichment program in the central region were waitlisted.

**Registration:** Program registration was held on Saturday, May 21, 8 am to noon at the Hanapepe, Kapa`a, Kalaheo, Kekaha, Koloa and Lihue neighborhood centers. Sign-ups for Chiefess Kamakahele Middle School, Wilcox Elementary, and King Kaumualii Elementary Schools were held at the Pi`ikoi Building lobby at the Lihue Civic Center. By the end of the first day of registration, all but Kekaha Neighborhood Center and the King Kaumualii Elementary School sites reached the maximum enrollment capacity. To assure program quality, the recreation agency revised the registration procedures. Taking into consideration the extended program hours, to better manage the daily operations of the program each center had a limit on the number of participants they could enroll. This was based on the number of staffing per site. With one hundred fifteen (115) recreation summer workers, we were able to achieve an adequate one staff to fifteen participant ratio. This provided over-all control and better supervision.

**Summer Orientation and Workshop:** The Summer Enrichment Orientation was held on June 7<sup>th</sup> 8<sup>th</sup> and 9, 2005 at the Lihue Neighborhood Center. Over 100 Summer hires attended the workshops.

The orientation began with a welcome by Mayor Bryan Baptiste, followed by a Power Point presentation that explained the concept of the program and list job responsibilities and program policies and guidelines. The summer employees were introduced to First Aid and CPR, Etiquette and Professionalism, Water Safety and Life Saving skills, Physical Fitness, Health and Nutrition, Positive Discipline, Art's and Craft's projects as well as learning about the monitoring the food service program, field games, excursions and transportation requirements. The also received a session on working with children with special needs.

**School Sites:** We have maintained our partnership with the Department of Education to conduct our Summer Enrichment program at school sites. King Kaumualii School, Koloa School, and Chiefess Kamakahelei School were once again utilized for our program. Negotiations with Wilcox Elementary School Principle Rachel Watawai resulted in opening up a 4<sup>th</sup> summer enrichment site in the Lihue area. Wilcox Elementary School provided usage of 2 portable buildings along with the restroom facilities and the cafeteria for meal service. All of the schools have been very supportive of our program by allowing us to enter their schools for six weeks. The support also includes usage of the ground area and storage space. We will continue to build our relationship with the schools to better service our community.

**Busing:** We were able to provide busing for weekly excursions at all ten program sites. On busing days, groups were scheduled to go on an educational or recreational excursion. Educational excursions included museums, businesses or an historical site where they could broaden their outlook on life. The recreational excursions took them to the beach or pool to swim and play recreational games.

**Jr. Leader:** There were 17 participants in this year's Jr. Leader Program. All interested Jr. Leaders were required to write a one page essay on "Why I want to be a Junior Leader". Each participant must be 12-16 years old. The youth volunteer their services and spend the whole day assisting our hire staff. Junior Leaders help teach, monitor and assist in our program in whatever way possible. Throughout the program, the Junior Leaders gain experience and knowledge, which will help them later in life.

**Food Service Program:** Hot meals were provided to all youth enrolled in the program this summer. In years past, federally funded lunch meals were provided at only five sites that were eligible to participate. Additional County funding allowed for each participant to receive a well-balanced nutritious meal. This year, 720 youth received a total of 14, 719 lunch meals. Qualified USDA eligible sites included Kapaa, King Kaumualii, Koloa School, Hanapepe, Kekaha and Kilauea. The County funds provided meals for the Kalaheo, Lihue, Cheifess and Wilcox sites. Food vendors included the Department of Education's Wilcox School Cafeteria, Waimea High School Cafeteria, King Kaumualii School Cafeteria, and Kauai Economic Opportunity's food service kitchen.

**Fun Day:** Approximately 700 children enrolled in the Summer Enrichment Program gathered at Lydgate Beach Park on July 13<sup>th</sup>, for a day filled with delight, excitement, squeals at our organized "FUN DAY". The event included activities such as Water slides, Air balloons, Obstacle course, Bungee run, and Prison ball.

**Ohana Night:** Each site was responsible in organizing a Ho'ike night during the last two weeks of the Summer Enrichment program. This open house idea gave the parents the opportunity to mingle with staff and other parents of the program. The parents were able to view some of the educational works as well as arts & craft projects that were completed throughout the six-week program. The highlight of the evening culminated with the children performing a talent presentation of their choice. Some sites organized Potluck dinners while other sites optioned for light snack/refreshments. Each parent was given the opportunity to fill out an evaluation form regarding the over-all program. It was the general consensus that Ohana Night involves a lot of hard work, the parents and participants not only enjoyed each other's company, but the potluck dinner made the event even more special.

**Health and Fitness:** We were very fortunate this program year to utilize the services "Team Health" to provide information and interactive presentations. Local health care practitioners from Kaua'i Medical Clinic conducted sessions at all of the program sites. Topic areas included Health and Fitness, Nutrition, Art of Anatomy, Healing Energy/Smart, Exercise/Physical Fitness, and Massage.

#### **SUMMER EXTENSION PROGRAM**

Lihue and Kalaheo neighborhood center sites extended their Summer Enrichment program. The program ran for 2 additional weeks in August to accommodate

parents with children not attending schools on the traditional school schedule. A total of 152 children participated in the program which included coordinated leisure, sports, recreation and aquatics activities.

#### **WINTER BREAK PROGRAM**

Our winter program was held at Kilauea, Lihue and Kalaheo neighborhood center. The program focused on leisure and active activities along with holiday craft projects. A total of 105 youth participated in the program with an average of 30 participants per site.

#### **YOUTH COUNCIL**

The Council met regularly with the committee throughout the year to do planning, program development, and fact finding to support the Mayor's vision and goal for youth centers in five districts. A major focus of the committee work involved transportation, programs, activities and logistics. The committee consisted of Bernard Carvalho, Cindy Duterte, Janine Rapozo, William Trujillo, Theresa Koki, Cathy Simao, Aaron Uyeda, Sam Arashiro, Beverly Pang, Roy Nishida, and Marilyn Wong.

#### **SUMMER INTERN PROGRAM**

The Mayor formed a team of 5 summer hires known as the Intern Team. This impressive team worked on several specific projects that will support the after school program. Final results of the summer project are:

#### **PROPOSALS (GRANTS) FOR PROGRAMS**

Wrote a proposal and received a grant for sewing machines from the Drug Prevention funds. We received \$4,000 for the purchase of sewing machines. The sewing classes were set up for a youth project at the Waimea Neighborhood Center.

Wrote a proposal for Healthy Hawai'i Initiative and was granted \$12,500 for the purchase of fitness equipment to complete the fitness room at the Kapa'a Neighborhood Center.

We wrote a proposal to Hawaii Community Foundation for the Crystal Meth Initiative. We received grant funding of \$85,000 to support Music, Dance, Wrestling, Boxing, Sewing, Skills Training, Leadership Development, Substance Abuse Prevention training, and other character building activities. Programs were implemented in five districts known as "Malama Na 'O pio" program for middle and high school youth. Second year funding has been applied for in the amount of \$60,000.

#### **SENIOR CENTERS**

Site visits and program information presentations were conducted at Kekaha, Kaumakani, Waimea, Hanapepe, Kalaheo Kilauea and Koloa senior centers. Seniors received updated information about the Agency's transitioning and

program status. The presentations included a question and answer segment to encourage input from the seniors to inform us of what is working and areas that could use improvement.

The majority of responses were favorable as seniors are satisfied with the current program and activities offered at each senior center site. Some of the issues addressed by seniors included maintenance, repairs/facility improvement, and security for equipment storage due to break ins', and restoring aquacize classes and cooking demos.

### **NA KUPUNA ADVISORY COUNCIL**

The Na Kupuna advisory council consists of representation from each senior center site, representation from community partnerships and the senior community. The objectives from the council is to provide input and feedback from seniors for program development and implementation, effectiveness of the program, satisfaction levels, concerns and needs, policies and bylaws.

### **SENIOR SOFTBALL**

In a meeting held on December 7<sup>th</sup>, the voting members of the Kaua'i Senior Citizen Association (KSCA) voted unanimously to place the KSCA under the County's Recreation Agency. The members number approximately 141 individuals comprised of team players and board members. There are presently 7 teams coming under the agency. The teams are as follows:

- |                |                |
|----------------|----------------|
| 1. East Kaua'i | 2. Lihue A's   |
| 3. Kawaihau    | 4. K-Makule    |
| 5. Kuku's Aces | 6. The Rookies |
| 7. West Kaua'i |                |

KSCA will maintain a league Manager/Coordinator who will serve as a liaison between KSCA and the County. An expense budget was submitted by KSCA to the Recreation Agency for review. We will identify budgeted line item expenses that the agency could possibly include in the budget for the up-coming fiscal year.

The Kaua'i Senior Citizen Association (KSCA) started its 2005 softball season in an opener held at Isenberg Field on Saturday, January 22<sup>nd</sup>.

### **SENIOR FIELD DAY**

Approximately 140 Seniors gathered at Lydgate Park on September 17 for Field Day. The seniors were bussed from their respective communities. They participated in games (lawn bowling, horseshoe, relay races, tic tac toe, hanafuda,) and small gatherings to "talk story." They enjoyed music played by the Lihue Ukulele Band, gift bags prepared by Na Kupuna, and drawings for prizes. Up To Date Cleaners graciously loaned white table cloths to cover the picnic tables. It added to the quality of this activity.

### **VALENTINE'S DAY DANCE**

The senior Valentine's Day dance took place on Friday February 13<sup>th</sup> at the Kekaha Neighborhood center with seniors arriving at 9:00 am with dancing and door prizes lasting until 12:30 pm. The event this year was hosted by the Hanapepe seniors. In attendance were well over 200 seniors who came from Kilauea, Kapaa, Lihue, Koloa, Kalaheo, Hanapepe, Kaumakani, Waimea and Kekaha senior centers. Each senior was given a handmade red heart pin to wear throughout the day which was made by the Hanapepe seniors. Kauai coffee generously donated coffee, a machine, air pots and cups. Tea water and juice were also available for non coffee drinkers.

Music was provided by Kauai Ohana Stan and Marie Yadoa who donated their entertainment and time. The Hanapepe seniors presented them with a handmade queen size quilt in appreciation. Door prizes were given away throughout the day which was donated by all centers. Table decorations were made and donated by Shirley Medeiros, a craft instructor with the senior program.

A cake contest was the highlight of the program with top honors going to Hanapepe. In second, was Kalaheo seniors and third place going to Waimea seniors. Cash awards were donated by the Na Kupuna Council. Judges were given criteria to follow. After the awards, the cakes were served to the seniors. Media coverage was done by Dennis Fujimoto of the Garden Island who did a great story which was featured the following day.

### **SENIOR EXTRAVEGENZA - NA KUPUNA NA HOKU O' KAUA'I**

Na Kupuna Na Hoku 'O Kauai (The Senior Stars of Kauai) was presented on stage at the War Memorial Convention Hall on April 2<sup>nd</sup>. All of the centers were represented with seniors participating in this years showcase. J. Robertson was the Master of Ceremonies. The program included Jimmy Kimoto - Star Spangled Banner, KILAUEA SENIORS: Ukelele and Chorus, WAIMEA SENIORS- Japanese Dance and Ukulele, KAPA'A SENIORS: Japanese Dance, Ukulele and Hula, KOLOA Seniors: Ukulele, KAUMAKANI SENIORS: A Skit on A Sunday at Camp, KALAHEO SENIORS: Ukulele and Hula, KEKAHA SENIORS: Japanese Dance, Ukulele and Filipino Dance, HANAPEPE SENIORS: Japanese Dance, LIHUE SENIORS: Hula, Filipino Dance, Japanese Dance, Line Dance, and Ukulele. The seniors obtained generous donations from private businesses which provided door prizes throughout the show as well as a grand prize drawing in closing. The program ended with a finale of Hawai'i Aloha.

### **BALLROOM DANCING**

Kaua'i Ballroom Dancing approached the County of Kaua'i to inquire about becoming affiliated with the County Senior Program. They will be signing up their membership, providing classes on a weekly basis at several sites, and offering opportunities to the community to attend ballroom dancing events. This will contribute to a significant increase in numbers for our Senior programs. Mr. Kitabayashi has submitted a proposed set of by-laws for the group.

## **SENIOR BOWLING STATE TOURNAMENT**

Approximately 50 Seniors attended the State Bowling Tournament on the island of Hawai'i from June 13<sup>th</sup> to June 17<sup>th</sup>. The Seniors did well, especially since this was at a bowling alley that still has not been automated for scoring. Bernie Wise was the State overall winner and Doris Yamamoto took first place in the women's group. Many others received awards in various categories. Nobu Tamura through the first ball to kick off the tournament being that he is 90+. It resulted in a strike. The good news: Everyone had a good time, there were no incidences. Note: Senior Statewide Bowling Tournament for 2006 will be held on Kaua'i. We have started to organize for that event.

## **AQUATICS/POOLS**

The Agency is responsible for two County swimming pools (Kapaa and Waimea). The Pool guards must see that all facilities meet with health and safety standards and that qualified lifeguard services are available.

Our Aquatic youth program is to develop in our young children a comfort level in, on and around water as well as the readiness of wanting to learn how to swim by our young children. The key element that our County Instructors bring to this program is the imagination to be innovative and creative. Emphasis on having fun and enjoyment is essential to learning especially for young children. Water Safety Pool tips along with a jingle related to the curriculum is incorporated to make participants relax before entering the water.

Our Pool staff participated in numerous community functions such as assisting with Developmental Disabilities swim class, Ed Ho Swim Meet, KIF Swim Meets. We are also responsible for the learn to swim programs and instructions.

Aquacize for Size: Thirty-Five (35) plus size men and women participated in this program three times per week. Pool staff was responsible for the monitoring of this program while the instructor taught participants water aerobics using hand and foot motions. Participants were also issued water weights to address the muscle areas of the body.

Senior Aquacize: Senior citizens participated in aquacize classes, which offered light water aerobics with emphasis on light hand and foot motion. Being introduced into the water was the first task at hand, followed by the confidence that the seniors needed to attain in order to enjoy the class. This class enrolled 12 seniors ages 55 and over who felt the class was a great success.

Groups and organizations utilizing our guarded pool sites include the following:

American Red Cross	Lifeguard Training
Association for Retarded Citizens	Water Safety
Department of Education	High Impact Aerobics
YMCA	Water Safety
Boy Scout Troop 83	Merit Badge Certification on Water Safety
Girl Scouts	Water Safety
Fire Department	Recruit Training
Police Department	Recruit Training
Dept of Land & Natural Resources	Recruit Training
Saint Catherine's	Water Safety
Kaua'i's Great Weigh-Out	Adult Aerobics

### **PARK SECURITY/CAMPING**

Enforcement sweeps were conducted throughout the year over several county camp grounds with the assistance of the Kauai Police Department. These sweeps have resulted in citations issued for Illegal Camping, Prohibitive Use of a Parked Vehicle (sleeping in a vehicle), Unauthorized Structures in County Parks, arrests for drug related charges, vehicles impounded and towed because of drug related charges, bench warrant arrests, abandoned and derelict vehicles posted and towed away. The sweeps, with the help of the Kauai Police Department will continue on an on-going basis as needed. Cooperation from KPD has been great. More coordinated sweeps are planned for the near future.

We made a change on the "old routine" of enforcement by doubling up on the east and west Security Rangers at times. The Rangers made checks of facilities and camp grounds together. This change in routine allowed both Rangers to not only help each other out, but also assisted each of them get a better idea what the other's side of the island is like and what kinds of problems each one encounters. This practice of teaming up is usually used when working or following up on problem areas where KPD's assistance may not be needed initially but a backup from a second person is desired.

**Training:** During this past Fiscal Year training was completed for the new Ranger position. He was given training in radio procedures, training in the RecTrac reservations & permitting system, permit writing and permit money deposit procedures. He also completed a two month long "ride along" program with the Division Supervisor before being allowed to go out on his own. He was trained to be able to research the household accounts of campers to update the 60 camping limit information.

RecTrac training was also completed with the east side Ranger. Basically he has learned how to input the information needed to generate a permit for his daily deposits. He has also learned how to retrieve reservation and permit information from the RecTrac system so that he can monitor the camping days of frequent campers.



**New Equipment:** We received new hand held radios to replace the existing outdated equipment. In addition we purchased two new digital cameras to help in the documentation of complaints and problems. This capability has allowed the Park Rangers to quickly get photo documentation and pass it on to the appropriate agencies such as the Kauai Police Department, Public Works, Parks Division for documentation of vandalism, property damage and other problems at park facilities. Photos of abandoned and derelict vehicles can quickly be passed on to Public Works, Solid Waster Coordinator in charge of vehicle disposal.

#### **RECREATION ADVISORY COMMITTEE**

We formed our Recreation Advisory Committee this program year. The first Advisory Committee meeting was held in January. Committee members are: Barbara Rehmer (YWCA), William Trujillo (Boys and Girls Club), Keith Burgess (DOE), Leonard Rapozo Jr. (State), Marilyn Matsumoto (Community Senior Rep), Tam Tannery (YMCA) and Mike Contrades (PAL). Nomination and election of officers (Chair and Vice Chair) was held in March 2005. The committee members nominated and elected Mr. Leonard Rapozo Jr. as Chair and Mr. Keith Burgess as Vice Chair. Committee members will provide the agency valuable insight and input in specific areas.

#### **IV. BUDGET**

<b>Expense Type</b>	<b>Actual Budgeted <u>FY 04 - 05</u></b>	<b>Actual Budgeted <u>FY 05 - 06</u></b>
Salaries & Wages	\$ 928,603	\$ 1,121,801
Operations	\$ 405,323	\$ 542,595
Totals	\$ 1,333,926	\$ 1,664,396

#### **RECREATION ACTIVITIES COORDINATED**

##### **KILAUEA N.C.**

<b><u>Category</u></b>	<b><u>Number of participants</u></b>		
	<b><u>18-Below</u></b>	<b><u>19-54</u></b>	<b><u>55 &amp; Over</u></b>
Leisure Activities	20	80	124
Culture & Arts	124	84	50
Out/Indoor Recreation	1000	300	52

##### **KAPAA N.C.**

<b><u>Category</u></b>	<b><u>18-Below</u></b>	<b><u>19-54</u></b>	<b><u>55 &amp; Over</u></b>
Leisure Activities	50	100	50
Culture & Art	100	76	93
Out/Indoor Recreation	100	82	62

**LIHUE N.C.**

<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 &amp; Over</u>
Leisure Activities	8	200	100
Culture & Art	330	220	88
Out/Indoor Recreation	200	150	20

**KOLOA N.C.**

<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 &amp; Over</u>
Leisure Activities	0	88	46
Culture & Art	144	112	86
Out/Indoor Recreation	60	100	62

**KALAHEO N.C.**

<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 &amp; Over</u>
Leisure Activities	52	48	66
Culture & Art	50	76	58
Out/Indoor Recreation	2,301	778	18

**HANAPEPE N.C.**

<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 &amp; Over</u>
Leisure Activities	90	56	108
Culture & Art	0	52	66
Out/Indoor Recreation	180	144	121

**KAUMAKANI N.C.**

<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 &amp; Over</u>
Leisure Activities	12	0	69
Culture & Art	0	33	64
Out/Indoor Recreation	122	25	20

**WAIMEA N.C.**

<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 &amp; Over</u>
Leisure Activities	44	28	89
Culture & Art	107	84	220
Out/Indoor Recreation	100	32	39

**KEKAHA N.C.**

<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 &amp; Over</u>
Leisure Activities	53	20	73
Culture & Art	40	22	93
Out/Indoor Recreation	145	40	90

### **ACTIVE/SPECIAL EVENTS**

<b><u>Category</u></b>	<b><u>Number of Participants</u></b>
Community Basketball League	450
Basketball Clinic	125
Hoop Shoot	2,800
Age Group Track Meet	1,625
Senior Softball	141
Senior Bowling	68
Summer Enrichment Program	720
Summer Extension	131
Winter Break Program	105

### **WATER SAFETY**

	<b><u>Number of participants</u></b>
Participants in Pool Swim	18,287
Participants in Learn to Swim	992
High School Swim Team	1,034

### **PERMITS ISSUED FOR FACILITY USE**

	<b><u>Number of permits</u></b>
Neighborhood Centers	404
Parks	144
Pavilions	782
Stadiums	30
Camping	7,679

### **SUMMARY OF PARTICIPATION**

<b><u>Category</u></b>	<b><u>Number of Participants</u></b>
Leisure Activities	1,674
Culture & Arts	2,472
Out/Indoor Recreation	6,343
Active Special Events	6,555
Water Safety	<u>20,313</u>
<b>TOTAL ISLAND-WIDE</b>	<b>37,226</b>

## ***V. EVALUATION***

We have re-structured our nine (9) neighborhood center facilities as "Service Centers" where the public is able to receive services and information and permits for the facilities and parks within their individual neighborhoods.

In addition to having Kauai's residents and visitors obtain permits for all designated camp sites, pavilions and parks at Kapaa and Kalaheo Complex Sites; we added the Kilauea and Hanapepe neighborhood center sites for community convenience.

Changes were incorporated in this years' Summer Enrichment Program to assist working parents and make life a little easier. An increase in funding allowed for an

increase in the number of summer staff and extended program hours, hot lunches, and an additional program site. Instead of the program running from 8:00 a.m. to 4:00 p.m. as was done in past years, the hours were extended to have the program running from 7:30 a.m. to 5:30 p.m. To maintain our quality of service, we had a mid day overlap of summer staff to cover the 10 hour day.

Another major change was to provide hot meals at each program site. In the past, meal service was available at only five income qualifying sites (USDA Eligible). Participants at the remaining sites had to bring home lunches every day. This year with the additional funding, all ten sites were provided with hot lunches. In addition, to meet the growing need of residents and working parents in the Lihue area, we negotiated with Wilcox Elementary School for facility usage to open up another site.

Increased island wide senior participation in center activities/classes and special events including: Nakupuna Na Hoku O' Kauai, Valentines Day Dance, Senior Field Day, and Senior State Bowling Tournament.

Added new senior members and programs to the Agency with the inclusion of the Kaua'i Senior Softball - Kaua'i Senior Citizen Association (KSCSA) voted unanimously to place the KSCSA under the County's Recreation Agency. The members number approximately 141 individuals comprised of team players and board members. There are presently 7 teams under the agency. The Senior Ballroom Dance Club are now also under the County. Currently, classes are located at two sites. Each period logs approximately 100 participants/members.

Increased after school activities for youth including: Ukulele, Tahitian, Hip Hop, Hula, Sewing, Ping Pong, Foose Ball, and Kid's Play.

Introduced the sport of Lacrosse to Kaua'i to provide another opportunity for the youth to participate in alternate sports activities.

Re-established the publication of senior program calendars at neighborhood centers in the Garden Isle News.

We formed a Recreation Advisory Committee this year. Members include representatives from the community, private sector, non-profit organizations and government.

Na Kupuna Committee. Meetings are held bi monthly at the Pi'ikoi Building. Presidents and officers represent their Centers.

Kapaa Neighborhood Center Improvements: (Exercise Room and Customer Window). Project completed.

The Recreation Agency has accomplished considerable strides in expanding services to the community. This is realized through the following: An increase of efficiency by incorporating permitting and other services at the Neighborhood Centers in each district; restructuring and expansion of staff's supervisory responsibilities; expansion to enhance planning, funding and implementation of programs; responding to the interest of Seniors as indicated in surveys and direct requests.

Improvement of growth and services to children and youth; soliciting for and introduction of sports not currently being played on Kauai; efforts of nurturing collaborations and partnerships to expand the system of services; combining and sharing of resources to improve and increase outcomes; and an ongoing optimistic look towards the future by continuing to strategically plan to respond to the interest and needs of the communities we serve.

# OFFICES OF COMMUNITY ASSISTANCE TRANSPORTATION AGENCY

## Annual Report for Fiscal Year Ending June 30, 2005

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### *I. MISSION STATEMENT*

To enhance the mobility of Kaua'i's residents with actions based on principles of service and integrity.

### *II. AGENCY GOAL*

To provide an accessible transit bus system serving the elderly and persons with disabilities, and offering an alternative means of mobility for Kaua'i's rural community.

### *III. AGENCY PROGRAMS*

#### **A. Administration**

##### Program Objective

Provide leadership and administrative support to effectively accomplish agency goals and responsibilities. See Exhibit A: Organizational Chart.

##### Highlights / Results

As part of Senator Inouye's continuing support for the Kaua'i Bus, Federal Transit Administration's 5309 discretionary funds of \$1,457,667 will be available to assist with replacement vehicles, to purchase additional vehicles for expansion, and to reconstruct bus stops that are currently inaccessible.

The Transit Advisory Committee continues to meet quarterly to advise and recommend changes as needed. Members represent a wide cross-section of both transit and paratransit riders.

A break-away bus shelter design has been completed and is awaiting State and County approvals for a prototype for service organizations to use.

## B. Paratransit Service

### Program Objectives

1. To manage independent mobility for transit dependent individuals by assessing travel needs and arranging travel requests and providing training on paratransit service and disability awareness.
2. To provide a safe and reliable transport from door to door by managing daily transit operations including personnel, fleet repair and maintenance, routes, schedules, dispatching and adhering to all Federal, State and County rules and regulations.

### Highlights / Results

Registered paratransit clients with the County Transportation Agency as follows:

Elderly:	1,146	(69%)
Assisted Transportation:	270	(16%)
ADA Eligible:	196	(12%)
Human Service Agency:	54	(3%)

The Transportation Agency continued to provide service for all 9 Senior Centers for excursions, outreach, and special events.

Informational meetings and presentations were completed for the Agency on Elderly Affairs staff, Foster Grandparents, Senior Companions, and Kekaha Senior Center. Information was provided at the Coconut Festival and Primetime Health Fair.

Implemented new scheduling software to assist the agency with a growing demand for paratransit service. The software has decreased driver/scheduling errors and increased the overall efficiency of ride scheduling.

### Program Statistics

Passenger Trips provided this fiscal year: 66,743

(Shopping, medical appointments, agency programs, leisure and recreation, outreach to care homes, excursions, volunteer assignments, etc.)

Elderly:	20,066	(30%)
Assisted Transportation:	22,090	(33%)
ADA:	9,133	(14%)
Human Service Agencies:	15,454	(23%)

Average Unit Cost: \$16.60 per trip  
(Expenses / Passenger Trips)

Recovery Rate:	Elderly	5%	(75¢ per trip)
(Income / Expenses)	ADA	5%	(75¢ per trip)
Agencies		15%	(\$2.50 per trip)

Average Daily Miles: 1,247 Miles (Monday to Friday)  
100 Miles (Saturday Only)

Most paratransit service on Saturday is provided by deviating Fixed-Route buses from their routes.

### **C. Fixed-Route Service**

#### Program Objectives

1. To formulate public bus routes and schedules by addressing community need.
2. To provide a safe and reliable transport from bus stop to bus stop by managing the daily transit operations including personnel, fleet repair and maintenance, routes, schedules, dispatching and adhering to all Federal, State and County rules and regulations.

#### Highlights / Results

A resolution to establish a bus stop on Rice Street near Midas Muffler was passed by the County Council. The current bus stop near Don's Camera was moved to this new location as it conforms to all accessibility guidelines.

Once again, collaborated with the Department of Education for Summer School transportation by adding bus stops at Kauai High School, Chiefess Kamakahelei School, and Kapaa High School for six weeks.



For the third year, the County Transportation Agency collaborated with KCC in transporting students from Japan on fixed route buses to and from their hotel and KCC. Students bought bus passes to pay for their transports.

Planning and design work by Lyon Associates for bus stops that are not fully accessible is nearing completion. Once completed, bids will go out for the construction of these inaccessible bus stops.

Service to the Lihue Airport started on July 1<sup>st</sup> by extending the incoming route from the West side. Bus stops are located at both the Aloha and Hawaiian Airlines baggage claim areas. Overall, ridership for the year was 821 trips to the airport, and 466 trips from the airport.

Bike racks were installed on all fixed route vehicles beginning this fiscal year to accommodate passengers with bicycles. For the year, 3,597 bikes were transported on various routes.

#### Program Statistics

Passenger trips provided this fiscal year:	187,179
Average Unit Cost: (Expenses / Passenger Trips)	\$5.53 per trip
Recovery Rate: (Income / Expenses)	18%
Average Daily Miles:	1,141 Miles (Monday thru Friday) 500 Miles (Saturday Only)

Offices of Community Assistance  
Transportation Agency  
Organizational Chart  
June 2005

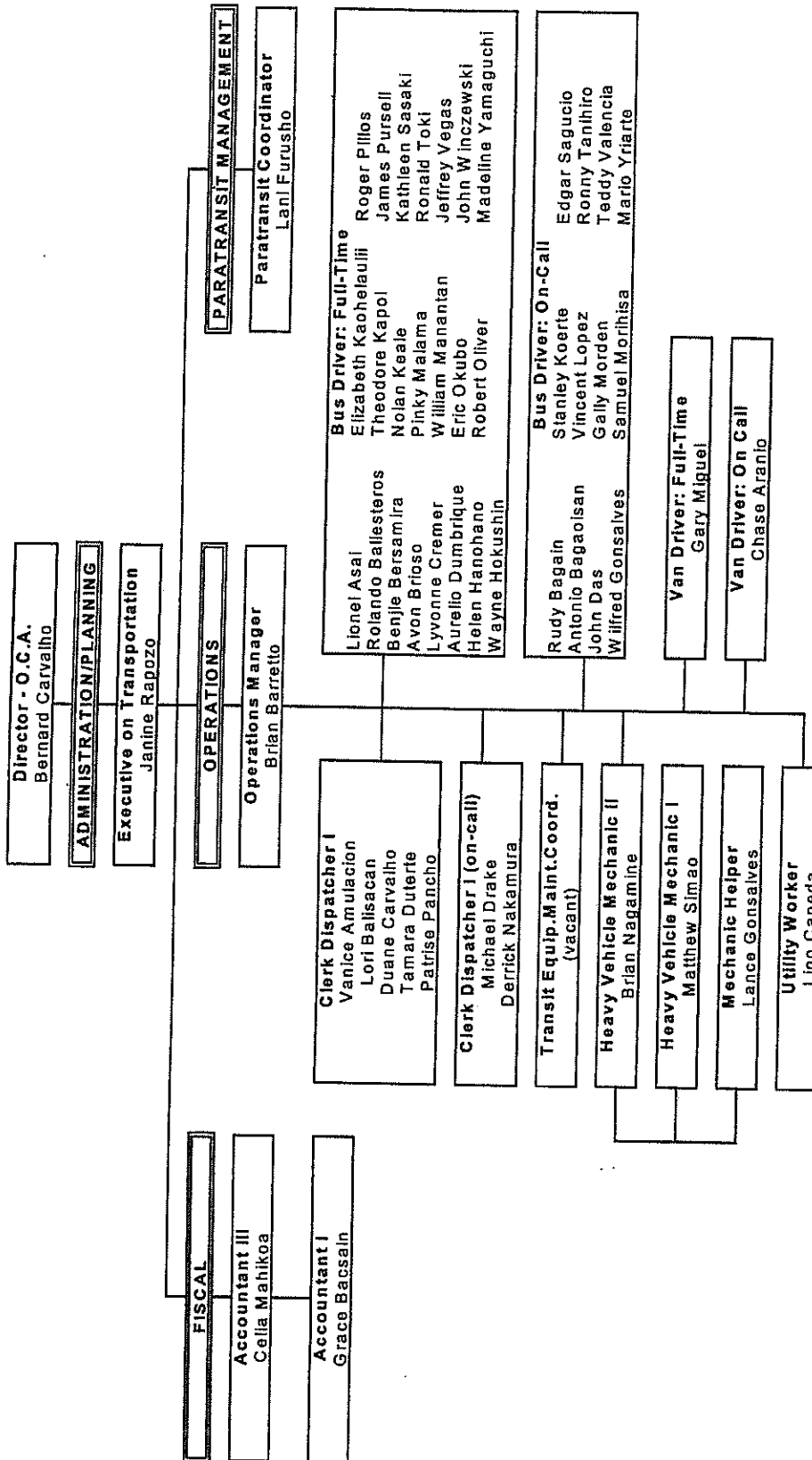


EXHIBIT A



## **DEPARTMENT OF FINANCE**

### **Administration/Accounting & Budgeting**

Michael H. Tresler, Director of Finance  
John Isobe, Deputy Director of Finance  
Rhonda E. Lizama, Private Secretary to Director  
Miles K. Tone, Accounting Systems Administrator  
Alvin H. Honda, Budget Administrator  
Kenneth Villabrille, Central Payroll Accountant  
Lynn Kuboyama, Accountant IV  
Maile Kaauwai, Accountant IV  
Gerald Estenzo, Risk Coordinator  
Sumi Seacat, Grant Program Manager  
Donna Gabriel, Accountant II  
Chester Alfiler, Accounting Technician  
Patricia Lyons, Pre-audit Clerk II  
Doris Agbulos, Senior Account Clerk  
Donna Lumabao, Pre-audit Clerk II

#### ***I. Mission Statement***

To provide effective and efficient financial services to the people of Kauai and to all that we serve by establishing and maintaining a financial system that can properly account for its activities and financial position.

#### ***II. Duties/ Functions***

1. To administer the accounting and budget functions of the County in accordance with all applicable laws and regulations.
2. To maintain and account for all financial activity in 40 separate funds.
3. To efficiently procure all equipment, goods and services for the Division.
4. To provide payroll services and support to all County departments.
5. To provide accounts payable services to all County departments.
6. To provide risk management services and insurance coverage to safeguard its assets.
7. To assist in the procurement of independent professional auditing services.

8. To account for wastewater revenues, receivables, delinquencies, and credits.
9. To issue an Comprehensive Annual Financial Report and "Single Audit" report in conformance with generally accepted accounting principles and accordance with governmental auditing standards.
10. To maintain capital assets (fixed assets) record County-wide.
11. To prepare the annual operating budget ordinance and capital budget.
12. Account for the issuance, repayment, and management of all general obligation and refunding bond issues.
13. To maintain adequate internal controls to the Financial Management System.
14. To maintain and account for federal and state grants.

### ***III. Current Accomplishments***

The Government Finance Officers Association awarded a *Certificate of Achievement for Excellence in Financial Reporting* to the County of Kauai for its **Comprehensive Annual Financial Report** (CAFR) for the fiscal year ended June 30, 2004. The County has received this award for 11 consecutive years. This award signifies that the County's annual financial report has achieved the highest standards in financial reporting in accordance with generally accepted accounting principles and applicable legal requirements.

The accounting division has administered the sewer credit relief for qualified low-income users for calendar year 2005 and will continue the credit for calendar year 2006. Approximately \$186,000 in relief has been offered to qualified residential sewer customers.

Responsibility for both the accuracy of the data and the completeness and fairness of the financial information contained in the Comprehensive Annual Financial Report rests with the accounting division.

The CAFR for fiscal year ended June 30, 2004 was prepared using the new financial reporting requirement of GASB Statement No. 34. GASB Statement No. 34, *Basic Financial Statements – and Management's Discussion and Analysis – for State and Local Governments*, changed the structure and content of governmental financial reports. The result is the biggest change in the history of public-sector accounting and financial reporting mandating accrual basis of accounting and economic resources measurement focus like the private sector. These new government-wide financial statements will accompany the traditional fund accounting financial reporting mainly used to demonstrate legal compliance with enacted budgets. The long-term focus on governmental activities has provided the reader with the data to analyze whether the County had improved or deteriorated its financial position as compared to the prior year. One of the biggest task was to include all the infrastructure assets (roads & bridges) that the County maintains in the Statement of Net Assets which normally was not included. The Statement of Activities accounted for revenues and expenses (including depreciation) consistently among all funds which would

indicate whether the taxes and other program revenues was sufficient to pay for the operation of the County's activities. Also new is the inclusion of the Management's Discussion and Analysis, a narrative overview and analysis of the financial activities of the County written by the chief financial officer.

The County maintains certain comprehensive general liability and property insurance, public official and law enforcement liability insurance, and excess auto liability and workers' compensation coverage for claims. There was no reduction in insurance coverage during the year from coverage in the prior year. During the past three fiscal years, the amount of settlements in cases covered by insurance have not exceeded the insurance coverage. The County is substantially self-insured for its vehicles as well as for all other perils including workers' compensation and general liability below \$500,000.

#### ***IV. Program Resources (General Fund only)***

<b>Expense Type</b>	<b>FY 2004</b>	<b>FY 2005</b>	
	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>
Equivalent Personnel			
Permanent	10.5	12	11
Salaries and wages	499,704	624,111	564,729
Appointed	3	3	3
Salaries and Wages	232,979	250,956	250,953
Other expenses			
10,185	77,739	75,565	
Equipment	8,798	13,251	6,348
County-wide Cost:			
Liability Insurance	664,446	975,000	972,757
Fire & Flood Insurance	190,460	307,450	225,350
Telephone	259,525	300,000	248,978
Claims and Settlements	349,911	400,000	304,796
Social Security Taxes	1,472,949	2,050,000	1,697,553
Employees' Retirement	2,380,757	4,286,585	3,589,026
Health Fund Costs	5,578,098	7,227,648	6,270,861
Workers' Compensation	445,938	715,000	620,065
Unemployment	10,180	44,000	14,454
Central Services Charge to other funds	(1,727,770)	(1,697,017)	(1,274,302)
Training	53,551	89,550	71,765
EDP Services	63,193	100,000	59,785
Vacation pay	315,262	325,000	245,212
Leases	4,665	15,000	4,244
Sewer credits		149,040	200,000
186,020			
County pension	21,766	21,725	20,168

V. Program Measures:

Accounts Payable checks

17,474

Payroll checks

27,140

Active funds

40

# ANNUAL REPORT – FY JULY 1, 2004 – JUNE 30, 2005

## FINANCE DEPARTMENT

### **Real Property Assessment**

John W. Herring, Real Property Administrator  
John K. Clarke III, Appraiser V  
Myles M. Yoshioka, Appraiser IV  
Patricia A. Ferrara, Appraiser IV  
Nelson Salvador, Appraiser IV  
Kim Hester, Appraiser IV  
Domie B. Bucasas, Appraiser II  
Lita Mamaclay, Tax Clerk Supervisor  
Karl M. Hoffmeyer, Tax Clerk  
Zenaida Manguchei, Tax Clerk  
Vacant Position, Abstractor II  
Francine DiCarlo, Assistant Abstractor  
John A.P. Kruse, Drafting Tech I  
Damien Ventura, Agricultural Inspector  
Howard Uohara, Temporary Hire – Tax Relief Project Leader  
Daphne Panui, Temporary Hire – Circuit Breaker Program

## **I. MISSION STATEMENT**

Pursuant to Section 5A of the Kauai County Code, Real Property Assessment Division's purpose is to assess all properties within the County of Kauai, which means, to provide accurate, uniform and timely assessment information; maintain and update ownership information; create and revise tax maps for all of Kauai's properties annually.

## **II. DEPARTMENT/DIVISION GOALS**

### **A. Department Duties/Functions**

The Real Property Assessment Division is responsible for: (1) providing 100% Fair Market Value ad valorem assessments on all parcels of land within the County of Kauai's jurisdiction; (2) defending our assessed valuations before the Board of Review and or the Tax Appeals Court; (3) maintaining accurate records pertaining to the transfer of title to real property; (4) creating and updating tax maps; (5) administering special tax programs, including, but not limited to, home exemptions, agriculture dedication, the permanent home use dedication, long term lease and circuit breaker; (6) coordinating accurate billing information with the collections division; (7) providing real property information to the general public at their request.



**FINANCE DEPARTMENT**  
**Real Property Assessment**

**B. Division Goals**

1. Build a Strong Real Property team by hiring for our vacant positions, reallocating staff members that meet the minimum qualifications and the cross training of staff members.
2. Reduce outstanding building permits by the hiring of an outside appraisal company to assist the Real Property Office.
3. Consummate field inspections for Hurricane Iniki damaged buildings. There are approximately 548 parcels outstanding.
4. Update / Replace the I.A.S. building cost tables based on City and County of Honolulu engineering report.
5. Market Modeling Assessment. The training and possible implementation of tax assessments utilizing market modeling methodology.
6. Update / Correct the I.A.S. depreciation tables.
7. Research, preparation, training and implementation of the continued CB, LTL and PHU tax relief programs.

**III. PROGRAM DESCRIPTION**

**A. Program Objectives**

The program objectives are to accurately, fairly and uniformly assess all taxable real property within the County of Kauai jurisdiction. To render timely tax information upon request, to ensure that every taxpayer is provided with an equitable and punctual system of tax appeal.

**B. Program Highlights**

We are continuing to work with the support services provided by “CLT” and our employees, to find and correct, any and all problems created within the I.A.S. computer system. We recently upgraded the system to version 28. The latest available release.

# ANNUAL REPORT – FY JULY 1, 2004 – JUNE 30, 2005

## FINANCE DEPARTMENT Real Property Assessment

Due to the unusually “Red Hot” real estate market and the fact that our office reassesses annually has experienced a dramatic increase of tax appeal filing’s from the previous 2003 year of (121) the 2004 year of (418) to the current year with (622). Notwithstanding the real property office accomplished a major task by having all cases adjudicated in a professional and timely manner. There are six (6) State of Hawaii tax appeals pending.

Accordingly, the Mayor’s office in partnership with the County Council continued to provide tax relief to our citizens by extending the “Circuit Breaker” and a modified “PHU” tax relief program. Additionally, the County Council adopted two (2) new tax relief programs: Ordinance No. 821 the Long Term Lease program and Ordinance No. 822 the Agriculturally Dedicated Home site program. Both programs provide substantial tax relief to those owners of rental properties or Agriculturally Dedicated parcels. The real property office proactively solicited taxpayer’s filing response by utilizing mass informational mailings of approximately 20,500 households on island. There was a total of 741 applications of which (592) applicants qualified for the “Circuit Breaker” program. There are approximately 225 parcels that qualified for the Long Term Lease program. The total tax credit received by the qualified applicants was slightly over \$828,000 for the CB program and over \$265,000 for the LTL program. The total tax relief credit given for the PHU, CB and LTL programs was approximately \$8,141,400.

Essentially, these ordinances are very complicated, far reaching and presented a major challenge to real property administration both from the stand point of execution and implementation as well as integration. Some 12,000 island households were automatically enrolled in the PHU program. Another 2,500 parcels enjoyed the benefits of the three (3) other tax relief measures. The real property office met this challenge by successfully modifying the IAS computer system to calculate complex tax situations.

The number of outstanding building permits continues to remain high. The computer conversion process, the market modeling training and set up, the implementation of four (4) new complex tax relief ordinances, the continued high number of tax appeal filings, the continued demands placed upon this office to assist the public, county council and this administration in regards to future tax relief measures has diverted many hours of fieldwork time and has greatly contributed to the current office backlog.

**ANNUAL REPORT – FY JULY 1, 2004 – JUNE 30, 2005**

**FINANCE DEPARTMENT**  
**Real Property Assessment**

**IV. OFFICE BUDGET**

<b>Expense Type</b>	<b>FY 2002-Actual</b>	<b>FY 2003-Actual</b>	<b>FY 2004-Actual</b>
Employee Number	14 Permanent.	14 Perm. 1 Temp.	14 Perm. 2 Temp.
Salaries & Wages	\$617,494	\$625,428	\$623,657
Cost of Operation	\$ 38,497	\$ 92,450	\$ 94,219
Cost of New Equip.	-0-	\$ 6,361	\$ 6,361
Total Office Cost	\$655,991	\$724,239	\$724,237

**V. PROGRAM MEASURES**

<b>A. Statistics</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
Real Property Parcel Count	31,732	31,732	31,732
Total Value of Real Property	\$7.529B	\$8.491B	\$10.508B
Total Value of Exemptions	\$0.939B	\$1.109B	\$1.217B
Net Taxable Value	\$6.589B	\$7.381B	\$9.291B
Agriculture Dedicated Parcels	1,740	1,745	1,745
Home Ex. qualified applicant	N/A	6,326	N/A
Age Ex. Qualified applicant	N/A	4,370	N/A
Income Ex. Qualified applicant	N/A	1,587	N/A
Permanent Home Use Dedication	N/A	70	
Board of Review Appeals Filed	661	121	418
Board of Review Appeals Settled	660	121	418
Outstanding Appeal Balance	1	-0-	-0-
Tax Amount in Dispute	\$138.632M	\$79.922M	\$178.690M
Tax Amount in Escrow Account	\$69.316M	\$39.961M	\$89.345M

# ANNUAL REPORT – FY JULY 1, 2004 – JUNE 30, 2005

## FINANCE DEPARTMENT Real Property Assessment

### VI. ACCOMPLISHMENTS

- As noted above, the major accomplishments for the real property assessment office was the successful implementation of two (2) existing and two (2) new complicated tax relief programs.
- The updated replacement for the building cost tables based on City and County of Honolulu engineering report.
- The initial set up and training for Market Modeling methodology.
- The successful adjudication of all outstanding tax appeal filings.

### VII. EVALUATION

The real property tax office has performed admirably given the hostile and somewhat chaotic environment encompassing our communities real property tax issues, due directly to the island's escalating fair market value's. However, it is my opinion that our office will continue to fall behind in its overall duties (building permits) unless we receive some relief in the form of increased personnel, assistance in a temporary form or that the tax relief demands subside, allowing our office time to catch up.

**FINANCE DEPARTMENT**  
**Driver License**

Matthew D. Ruiz, Chief Licensing Examiner/Inspector  
Vaughn P. Parongao, Motor Vehicle Control Inspector  
Wayne Delos Santos, Driver License Examiner/Inspector  
Mike Drake, Driver License Examiner  
Colette Kawamura, Sr. Financial Responsibility Clerk  
Carolyn Inouye, Financial Responsibility Clerk  
Dena Sumida, Staff Services Assistant  
Rena Alao, Driver License Clerk II  
Margaret A. Alisna, Driver License Clerk I  
Marlene M. Moises, Driver License Clerk I  
Duke J. Nakamatsu, Driver License Clerk I

I. MISSION STATEMENT

To provide a user-friendly system for the issuance of driver licenses and other services by this department that will be up to standards and be able to give prompt and professional services to the public and other government agencies

II. DEPARTMENT/DIVISION GOALS

To weed out the incompetent and problem drivers, as well as applicants afflicted with mental or physical infirmities or disabilities that would make it unsafe for both the motoring public and the licensee to operate a motor vehicle

Continue to satisfy the Federal Commercial Motor Vehicle Safety Act of 1986 (Commercial Driver License or CDL)

Satisfy the new federal requirement, National Driver Register-Problem Driver Pointer System (NDR-PDPS), which was implemented on August 25, 1996

Implement new fees to accommodate the new OTC (over-the-counter) system and the new longer-term expiration of licenses and permits

Additional training for driver license staff in fraudulent documents detection

To revise the Hawaii Administrative Rules, Title 19, Chapter 133.2, Periodic Inspection of Vehicles, which will aid in the administrative duties of the PMVI Program

To work with the Disability and Communication Access Board to submit legislation for sufficient funding to the counties for administration of The Parking Placard Program for Persons with Disabilities. In the past the state has given only partial funding for this program.

#### A. Duties/Functions

The Division of Driver Licensing is responsible for adherence to the following:

- 1) Administration of Highway Safety, Chapter 286, Hawaii Revised Statutes.
- 2) Examination of the qualifications and fitness of any person desiring to secure or to renew a license to operate a motor vehicle and/or a commercial motor vehicle.
- 3) Issuance of permits, furnishing instructions and all forms, supervision and inspection, suspending or revoking permits issued to official inspection stations within the County of Kauai.
- 4) Administration of Motor Vehicle Safety Responsibility Act, Chapter 287, Hawaii Revised Statutes.
- 5) Issues written tests, annual taxi vehicle inspections, issues taxi drivers permits & taxi vehicle permits. Administration of The Kauai County Code, Relating to Taxis and the Rules & Regulations of The Director of Finance, Relating to Taxicabs.
- 6) Issuance of placards for parking privileges for disabled persons.

### III. PROGRAM DESCRIPTION

Driver improvement is still considered the heart of Traffic Safety. Therefore, we are conducting research to develop a good and systematic program with the aid of enforcement agencies, courts, medical advisory board and the general public

#### A. Program Objectives

Implement into the Director of Finance Rules & Regulations procedures of the Driver License Division to obtain a driver's license

Implement an auto testing system for all types of testing required to obtain a motorcycle, passenger vehicle, commercial or taxi license.

B. Program Highlights

We have ratified a contract between the Counties of Hawaii and Marquis Identification Systems for an over-the-counter license production system.

We have revised The Director of Finance Rules & Regulations relating to Taxicabs to reflect the changes in The Kauai County Code, Article 1.

We have implemented new procedures to satisfy the new requirements of The Patriot Act and TSA for CDL drivers with hazardous endorsements.

We have implemented the new requirements by FMCSA for testing of CDL drivers operating school buses.

**DEPARTMENT OF FINANCE**  
**REAL PROPERTY COLLECTIONS**  
FY JULY 01, 2004 – JUNE 30, 2005

Michelle Lizama, Tax Collection Supervisor  
Janice Curammeng, Collection Assistant  
Margaret Oshiro, Senior Account Clerk  
Nathalie Lemn, Senior Account Clerk  
Maritess Cruzada, Tax Clerk

I. Mission Statement

To bill, collect and account for all real property taxes for the County of Kauai.  
To mail tax bills to all known persons assessed for real property in two equal installments in a timely matter.

II. Department/Division Goals

- a. Reduce the real property tax delinquency.
- b. Move ahead into the realization of the convenience of tax payments with the implementation of credit card payments online as well as over the counter.
- c. A more environmentally friendly office by reducing the use of "hard copies" or paper copies. Information would be computerized. Save information on electronic data such as compact disks.
- d. Increase efficiency and service to the general public (Streamlining our website information)

III. Program Descriptions

a. Program Objectives:

- i. Pursue delinquent accounts and enforce penalties in the collections of delinquent payments.
- ii. Prepare tax refund claims to distribute credit balances due to an overpayment or an authorized adjustment on account.
- iii. Maintain monthly trial balances on current and delinquent accounts.

b. Program Highlights

- i. Utilizing the "Lock-Box" system contracted out with First Hawaiian Bank. First Hawaiian Bank processes and deposits mailed-in payments of real property taxes due to the County of Kauai. First Hawaiian Bank deposits all monies from payments received and processed into the County's account and downloads information via modem. Utilizing the information downloaded from First Hawaiian Bank, Real Property Collections then runs IAS programs to automatically post payments to Real Property accounts. Lock Box processed (12,688) bills in Cycle 1 in the amount of \$15,423,920.87 and (10,239) bills in Cycle 2 in the amount of \$12,419,116.48. A total of (22,927) bills for the two installment periods with a grand total of **\$27,843,037.35** collected.



**DEPARTMENT OF FINANCE**  
**REAL PROPERTY COLLECTIONS**  
FY JULY 01, 2004 – JUNE 30, 2005

- 25                   ii. The service of (43) financial institutions and companies were utilized in our Agency Billing Program. The Agency Program simplifies the data processing billing of tax liabilities, collections and accounting, and stream lines the handling of separate bills to taxpayers by means of listings on diskettes that allows mass downloads and mass postings at the same time utilizing the IAS systems programs. The Agency Billing Program paid (9,560) accounts in Cycle 1 in the amount of \$7,581,628.88 and (9,221) accounts in Cycle 2 in the amount of \$6,347,567.82. A total of (18,781) accounts for the two installment periods with a grand total of **\$13,929,196.70** that were paid by Agencies for the two billing periods.
- 36                   iii. There were (82) Statements of Assessed Values and Real Property Taxes Due (Tax Searches) processed and certified.
- 38                   iv. There were (3,449) Bankruptcy Notices Received.
- 39                   v. There were (87) Tax Clearances.
- 40                   vi. There were (31) Service Fee's for dishonored checks.
- 41                   vii. There were (94) County Tax Liens were filed with the Bureau of Conveyances
- 42                   viii. (97) County Tax Liens were satisfied.
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45           IV.     Program Measures

**FISCAL YEAR 2004-05 COLLECTIONS (CURRENT YEAR)**

Beg Balance as of July 01, 2004	56,733,766.70	
Authorized Adjustments - P38 Debits		105,659.23
Other Debits		<u>282,014.17</u>
<b>TOTAL DEBITS</b>		<b>387,673.40</b>
Beg Balance as of July 01, 2004 - CB & PHU	(1,394,457.72)	
Authorized Adjustments - P38 Credits		(176,380.12)
Pay/Other Credits		<u>(54,991,048.53)</u>
<b>TOTAL CREDITS</b>		<b>(55,167,428.65)</b>
Balance (Total Credits - Total Debits)		<u><u>(54,779,755.25)</u></u>
Over Payments/Refunds		(18,402.17)
Total Collected (CURRENT YEAR)		(54,798,157.42)

**DEPARTMENT OF FINANCE**  
**REAL PROPERTY COLLECTIONS**  
FY JULY 01, 2004 – JUNE 30, 2005

Penalty	(258,595.03)
Interest	(47,097.43)
Other Fees	15.00
	15.00
 GRAND TOTAL	 (55,103,834.88)

TOTAL TAX COLLECTED	<u>(54,779,755.25)</u>
OUTSTANDING TAX BALANCE:	559,553.73

Total # of Accounts	69,273
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**FISCAL YEAR 2004-05 COLLECTIONS (PRIOR YEAR)**

Beg Balance as of July 01, 2003	1,154,880.34
Authorized Adjustments - P38 Debits	106,227.74
Other Debits	201,888.49
	201,888.49
TOTAL DEBITS	308,116.23
Authorized Adjustments - P38 Credits	(121,680.16)
Pay/Other Credits	(908,965.87)
	(908,965.87)
TOTAL CREDITS	(1,030,646.03)
Balance (Total Credits - Total Debits)	<u>(722,529.80)</u>
Over Payments/Refunds	12,732.53
Total Collected (PRIOR YEAR)	(709,797.27)
Penalty	(62,595.24)
Interest	(136,919.83)
Other Fees	4,593.47
	4,593.47
GRAND TOTAL	(904,718.87)
 TOTAL TAX COLLECTED	 <u>(722,529.80)</u>
OUTSTANDING TAX BALANCE:	432,350.54

**DEPARTMENT OF FINANCE**  
**REAL PROPERTY COLLECTIONS**  
FY JULY 01, 2004 – JUNE 30, 2005

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There were (685) prior year delinquent accounts outstanding as of July 1, 2004. During the year, (45) accounts were added due to authorized adjustments. Seven Hundred eighty-six (484) accounts were paid in full, leaving (246) outstanding accounts as of June 30, 2005.

Department of Finance  
Information Technology (IT) Team Division  
Fiscal Year 2004/2005

Eric Knutzen, I.T. Manager  
Mabel Antonio, Computer Systems Officer  
Harry Beatty, Information Technology Analyst III  
Eric Inouye, Information Technology Analyst III  
Nyree Norman, Information Technology Analyst III  
Lynnette Meatoga, Information Technology Analyst III  
Maxwell Klutke, Information Technology Analyst II  
David Murray, Information Technology Analyst I  
Kelly Fernandez, Information Technology Analyst I  
Carlos Dela Cruz, Information Technology Computer Support Technician I  
Vacant, Information Technology Computer Support Technician II  
Jolene Silva-Peralta, Account Clerk

I. Mission Statement

- A. Overall vision: In supporting all of the agencies of the County of Kaua'i, our vision is to help to: "Bring the Government to the People."
- B. Team mission: Our IT technology mission is to: "Leverage the power of technology to improve the effectiveness and efficiency of all County of Kauai agencies."

II. Division Goals

A. Duties / Functions

- 1. To provide all County of Kaua'i agencies with technology and infrastructure support through *IT Operations*.
  - a. Support includes hardware and software installation and maintenance, and resolving service calls.
  - b. Purchasing of requisite hardware and software is facilitated by the IT Division assisting agencies with specifications to agreed upon standards.
  - c. Maintenance of the County's hardware, network, and security systems is provided by IT.
  - d. Critical data security is ensured by IT backing up servers and mini computer systems.
- 2. To provide all County of Kaua'i agencies with project management, project implementation, design and

development, systems analysis, and application support through the *IT Development Group*. The Development Group works with all County agencies in determining needs, technology requirements, and the implementation plan for the tasks and related functions.

### III. Program Description

#### A. Program Objectives and Highlights

1. This year, the IT Team completed a comprehensive IT Assessment Study. This Assessment maps out the current status "Today", a vision of what "Tomorrow" should look like, and a strategic action plan to reach the "Tomorrow" vision in all areas of support. Examples of areas covered includes:
  - a. Policies and procedures (business rules)
  - b. Authority organization, including a Steering Committee
  - c. Staffing and competence
  - d. Performance monitors
  - e. Standards
  - f. Methodology
  - g. Return on investment criteria
  - h. Security
  - i. Disaster planning
  - j. Three year plan
  - ...and many other critical areas.

All of the assessment work was completed by internal staff, with the exception of the security section.

2. Organizationally, the IT Team is divided into two areas:
  - a. Help Desk operation with six individuals, including a clerk. Introduced in 2003, the Help Desk is designed to give users immediate access to IT support. By simply dialing "100", the user may submit a request for IT help. During FY 04-05, the Help Desk targeted to solve up to 50% of issues immediately, and where possible, always have a live person answer the phone. The goal was met.
  - b. IT Development. This team of five developers is focused on project leadership and engineering (design and programming) of IT solutions. Extremely positive Return on Investment figures are

evident in multiple projects the IT Development team is targeting to work on over the next few years to bring the county to new levels of service, efficiency and effectiveness.

3. In FY 04-05, an agreement was under finalization with KIUC, whereas each party commits IBM AS400 space on it's respective computers to load critical programs in case of crisis. In other words, should the administrative offices of KIUC and their computers burn down and melt, the County of Kaua'i will offer space to upload KIUC's critical programs, and offer 8 to 12 workstations for KIUC to run their business from. KIUC will offer the same service to the County.
4. The County's website will be updated with new technology and more dynamic information in October of 2004. The goal is for information to be able to be updated by the respective county divisions themselves, to increase the frequency by which the information is updated and improve the informational accuracy of the data presented on the county website.
5. To address data security and data backup, the IT Division has installed a new file server that stores all user files saved to the default file "My Computer". The server network system uses Windows 2003 with Active Directory

#### IV. Program Measures

##### A. Tables

<b>Program</b>							
<b>Estimate</b>	<b>FY2000</b>	<b>FY2001</b>	<b>FY2002</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY 2005</b>	<b>FY 2 Projects</b>
Average Support Call Response Time	1 Day	1 Day	1 Day	1 Day	½ Day	1 Hour	1/2Hour
Average Time to Resolve a Problem Log	1 Day	1 Day	1 Day	1 Day	1/2 Day	2 Hours	1 Hours
Application Maintenance Resolved	100%	100%	100%	100%	100%	100%	100%
Number of Application	4	1 Major 3	1 Major 3 Smaller	1 Major 2 Smaller	6 Major *	12 Major***	12 Major**

Projects		Smaller			24 Smaller	37 smaller	37 smal
Number of System Projects	N/A	N/A	N/A	N/A	8 Major ** 20 Smaller	7 Major**** 97 smaller	15 Major** 120 sm
Number if IT Employees attending training	6	6	6	6	12	12	12
Number of working Full Time Employees	6	6	8	7	9	12	12
Number of working Temporary Employees	2	1	0	0	2	0	0

\* CAD/RMS, County Attorney Digitizing, Prosecuting Attorney System, Motor Vehicle Registration, GIS, County Web Design

\*\* SQL Server Upgrade for Cashiering, IAS Hardware System Upgrade, County Building Renovation (Ethernet), \*\*\* Fleet management, Gasboy, Transportation scheduling, Click2gov, Wastewater, website upgrade, GIS, Database connectivity, HTE enterprise upgrade, Digitization, Sewer delinquency tools, Payroll upgrades and continued CAD/RMS work

\*\*\*\* New imaging hardware and software, Network scanner / copier installations, Continuous client computer replacement, Streamling Windows 2003 Server with Active Directory

\*\*\*\*\* Sewer permitting, KFD streaming media, RecTrac, Revenue Collector, Dog and Bike licensing, Fleet Management, Digitization, Gasboy, Click to Gov Permitting, credit card payments systems, GIS, HTE upgrade, MDT's for public safety, procurement intranet, permitting re-engineering

#### Equipment

Equipment	Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006 (Proj)
Personal Computers	Celeron	165	165	165	165	47	9	0
	PII	193	193	193	193	129	56	0
	PIII	37	78	78	78	78	52	35
	PIV			18	43	200	478	553

Laptop		21	26	26	28	55	57	62
Printers		190	215	215	215	225	295	300
Scanners		14	19	19	19	24	35	40
Terminals		16	16	16	16	2	2	2

## V. Evaluation

- A. Monthly Program Report with monthly summary and year to date summary.



**Department of Finance**  
**Purchasing**

Elmer Muraoka, Purchasing Administrator  
Florence Kakuda, Proc & Spec Specialist V  
Erwin Wright, Proc & Spec Specialist III  
Wilver Estenzo, Proc & Spec Specialist I  
Vacant, Proc & Spec Specialist I  
Ruena Victorino, Procurement Tech II  
Lisa Aki, Program Support Technician II

***I. Division Functions/Duties***

The Division of Purchasing is tasked with the responsibility to: Contract for services of independent contractors, purchase materials, supplies and equipment; purchase, lease, rent, or otherwise acquire or secure the use of real or personal property; maintain control of all surplus County equipment and process all inter-office and incoming/out-going mail, and postage.

***II. Program Description***

The Division of Purchasing, under the authority of Section 19.19 of the County Charter, is responsible for administering the centralized purchasing of all "materials, supplies, equipment and services" for the County.

In addition, further authority, duties, and responsibilities are provided by Hawaii Revised Statutes, Section 103D, and the related Hawaii Administrative Rules.

***a. Program Objectives***

The objective of the Division of Purchasing is to "promote economy, efficiency, and effectiveness" in the timely procurement of goods and services, and the construction of public works for the County of Kauai. This involves a commitment of the Purchasing Division to work with the various agencies in reviewing their procurement objectives, special requirements, and specifications; advising them of options and other information resources; and informing them of the requirements of the Public Procurement Code.

The results of this commitment should reduce the number of protests filed and expedite the turn-around time for requisitions. Currently, the Division's goal for processing purchase orders is one (1) to two (2) days.

**Department of Finance**  
**Purchasing**

***b. Program Highlights***

During the one (1) year period beginning July 1, 2004 to June 30, 2005, the Division's work accomplishments were as follows:

Completion of all equipment procurement as approved by the Budget Ordinance and Grants. Said procurement totaled \$5,684,203.67

Processing of the following top 10 bid solicitation/proposals/agreements/contracts:

1. Olohena Bridge Replacement - \$3,366,988.00
2. Island Wide Road Resurfacing - \$1,648,110.00
3. Island Wide Cesspool Conversion - \$1,394,644.00
4. Property Management Services (Kalepa & Paanau) - \$1,177,777.00
5. Eight Wheelchair Accessible Passenger Buses - \$738,042.00
6. Facility Plan for Wailua WWTP - \$600,000.00
7. Resurface Vidinha Stadium Parking Area - \$563,244.00
8. Animal Shelter, Impound and Seizure - \$545,685.00
9. Ahukini-Lydgate Bike/Ped Path - \$468,500.00
10. Coastal Erosion Research and Recommendation - \$450,000.00

***III. Program Funding Resources (General Fund)***

Expense Type	FY 2005 Actual	FY 2006 Approp.	Request	FY 2006 Expansion	Total
Equivalent Personnel (E/P)	6.0	6.0	6.0	0.0	6.0
Salaries and Wages	\$266,040.00	\$273,900.00	\$273,900.00	0	\$273,900.00
Operations	156,125.00	174,085.00	174,085.00	0	174,085.00
Equipment	2,680.00	3,500.00	3,500.00	0	3,500.00
Program Total	\$424,845.00	\$451,485.00	\$451,485.00	\$0	\$451,485.00

**Department of Finance**  
**Purchasing**

***IV. Program Measures***

ITEM	FY 2005		FY 2006	FY 2007
	TRANSACTION QUANTITY	DOLLAR AMOUNT	EST TRANS QUANTITY	EST TRANS QUANTITY
BID DEPOSITS AND REFUND: (Target refund time is twenty (20) days after contracts are fully executed.)				
Bid Deposits & Performance Guarantees, Plans & Specs.	43	17,436.00	50	50
Refunds	35	94,518.20	50	50
PURCHASE ORDERS PROCESSED:* (Target turn-around time for processing of requisitions is 1 to 2 days.)	8,083	7,142,300.50	8,500	8,500
INFORMAL & TELEPHONE BIDS PROCESSED: (Prepare and solicit bids within two (2) weeks after receipt of requisition.)	590	2,137,400.76	600	600
ADVERTISED BIDS: (Bids are advertised as soon as possible.)				
Bid Proposals Advertised	83		80	80
**Awards (construction, consultant, negotiated, price agreement, concessions)	121		120	120
CONTRACTS: (Contracts are processed upon receipt from the Various Agencies.)				
Construction Contracts (exclusive of change orders and amendments)	12	6,921,398.49	15	15
Professional Services, Consultant Contracts processed (RFP)	50	22,427,866.90	40	40
Grants, Sub-recipient Agreements, etc.	5	556,973.00	10	10

\* Totals are inclusive of Contracts, Informal & Telephone Bids awarded by Purchase Order

\*\* Totals are inclusive of awards by purchase orders

**Department of Finance**  
**Purchasing**

***IV. Program Measures (Continued)***

ITEM	FY 2005		FY 2006	FY 2007
	TRANSACTION QUANTITY	DOLLAR AMOUNT	EST TRANS QUANTITY	EST TRANS QUANTITY
CONTRACTS: (continued)				
Equipment Contracts processed	31	4,299,960.61	40	40
Miscellaneous Contracts processed	38	1,898,208.56	40	40
Open End Contracts	38		30	30
Concession Contracts	1		0	0
Request For Proposals (RFP)	1	11,975, 000.00	5	5
TOTAL	176	48,079,407.56		
MAIL: (Mail is processed daily.)				
Estimated Hours Expended	620		620	620

***V. Accomplishments/Evaluation/Future Program Projects***

The updating of the Construction boilerplate is still ongoing and is expected to be completed during FY 2005-2006.

A boilerplate for Construction Design/Build and Professional Services contracts is still on the agenda for review and will be taken up after completion of the Construction boilerplate.

**Department of Finance**  
**Treasury/Motor Vehicle Registration**

**Treasury**

David F. Spanski, Treasurer

Jean R. Kurosaki, Accountant III

**Motor Vehicle Registration**

Verna A. Yamase, MVR Officer

Callie F. Gandeza, Treasury Clerk II

Harriet U. Yoshino, Treasury Clerk I

Natalie Konishi, Treasury Clerk I

Annette Baptiste, Treasury Clerk I

Lisa Yamaguchi, Treasury Clerk I

Dawn D. Costa, Treasury Clerk I

Lynn Salvador, Treasury Clerk I

***I. Mission Statement***

To provide prudent financial management and services to the people of Kauai and to the departments and agencies of the County that we serve.

***II. Division Goals/Duties***

- a.
  - 1) Keeps accounts of receipts and disbursements
  - 2) Collects and accounts for the motor vehicle weight taxes, fees for licensing penalties, dog, bicycle, business license and other revenues associated with these fees.
  - 3) Collects monies and or deposit slips from all county agencies.

***III. Program Description***

The Treasury function collects, accounts for, protects, deposits, invests, and disburses the public's monies due to or receivable by the County and State. The Treasury keeps accounts of receipts and disbursements, and prepares the Bank and Fund Balance Statement.

The Motor Vehicle Registration function registers motor vehicles, trailers, motorcycles, bicycles, dogs and issues license plates, emblems or tags and business licenses.

***a. Program Objectives***

1. To insure deposits with financial institutions are fully collateralized.
2. To maintain sufficient liquidity to meet the County's cash requirements.
3. To generate a return on investments at or above the one year U.S. Treasury Bill.
4. To minimize fees associated with borrowing.
5. To provide timely financial reporting to outside agencies, and establish and maintain effective internal controls and processes.
6. To collect and account for motor vehicle weight taxes, fees for licensing, penalties, dogs, bicycle, and business licenses.
7. To issue and collect monies for tipping fee coupons.
8. To issue and collect monies for bus passes
9. To collect payments for sewer, solid waste and sludge.
10. To collect, and account for all monies due to or receivable fairly and uniformly.
11. To input all motor vehicle registration records directly into the State Data System operated by the City and County of Honolulu through Computer Terminals.
12. To provide courteous, effective and efficient service to the public.
13. To implement the process of having the sewer bills bar coded.
14. To implement credit card access via the internet and walk in.

***b. Program Highlights***

The Motor Vehicle Registration function is supplemented with two positions funded by the State Department of Transportation to provide State mandated services to assist in the collection of State funds.

#### ***IV. Program Measures***

<b>Treasury Administration</b>	<b>FY '02</b>	<b>FY '03</b>	<b>FY '04</b>	<b>FY '05</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Return on investment (all funds)	3.3%	2.4%	1.8%	2.4%
1 Year Treasury Bill (CY)	2.0%	1.24%	N/A	N/A
Fees as a percentage of bonds issued	N/A	N/A	N/A	N/A
<b>Motor Vehicle Registration</b>				
Sewer Bill Transactions	21,054	21,615	22,734	23,062
Motor Vehicle Transactions (all types)	77,668	83,135	86,997	92,044
Bicycle, dog, business license transactions, tipping fees, T/F deposits, solid waste, sludge, firecracker; (Does not include outside agency deposits, phone inquiries, info requests, reject mail, filing, etc.)	4,310	4,265	4,259	4,025

#### ***V. Program Resources (General fund)***

<b>Expense Type</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Request</u>
Equivalent Personnel	7	7	7	8	9
Salaries & Wages	301,025	325,986	327,776	366,876	375,794
Operations	120,415	136,188	121,442	154,217	211,656
Equipment	7,999	8,555	0	26,151	0
Program Total	429,439	470,729	449,218	547,244	587,450

**Department of Finance**  
**Grant Revenue Motor Vehicle Registration**

***II. Grant Revenue - Program Description***

The Motor Vehicle Registration function is supplemented with two positions funded by the State Department of Transportation to provide State mandated services to assist in the collection of State funds.

***a. Program Objectives***

1. To provide effective and efficient motor vehicle registration.

***b. Program Highlights***

The State funded Motor Vehicle Registration function, two Treasury Clerk I positions, also assist the County funded positions in all other Treasury related functions in performance of their program objectives.

***V. Program Measures***

Grant Revenue	FY '02	FY'03	FY'04	FY'05
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Motor Vehicle Transactions	58,618	62,602	65,697	69,408
State MV Weight Tax , Registration				
Fee, penalty, EMED collected(\$)	2,928,342	3,159,747	3,340,167	3,879,883

***IV. Program Resources (Grant Revenue)***

Expense Type	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	Expansion	FY 2005 Actual	FY 2006 Request
Equivalent Personnel	2	2	2	0	2	2
Salaries & Wages	87,287	94,246	97,169	0	113,630	113,630
Operations	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Program Total	87,287	94,246	97,169	0	113,630	113,630





**FIRE DEPARTMENT**  
**Robert F. Westerman, Fire Chief**

**POWERS, DUTIES, AND FUNCTIONS:**

The mission of the Kauai Fire Department is to protect and preserve life, property and the environment of Kauai County from fires and all types of life threatening emergencies.

The men and women of the Kauai Fire Department are committed to excellence as demonstrated by their dedication and spirit in their continued efforts in making our community a safe place to live. Our employees have effectively carried out their duties in achieving the department's goals of preventing, suppressing and extinguishing all types of fires; responding to and mitigating any and all types of emergencies (medical, Hazmat, search and rescue, disasters) in a highly trained, professional and safe manner; administering first aid and CPR to the basic life support level (EMT) and to make Kauai a safer place by supporting and promoting training in community CPR and first aid; participating in the State and County's Civil Support Team (CST) disaster response training, which includes numerous agencies and resources; providing highly trained personnel as part of CD's Pacific rim's Urban Search and Rescue (USAR) team; participating in the State and County's localized disaster response network, which includes other agencies and available resources; enforcing the Uniform Fire Code and promote fire prevention through educational programs and community outreach; maintaining our vehicles and equipment for emergency response through a preventive maintenance program; and providing safe, guarded beaches through an effective and dynamic water safety program.

To accomplish this objective, the department maintains a modern communications and record management system, conducts routine inspections, enforces and governs fire codes and regulations, conducts fire investigations to ascertain its origin and cause, promotes public awareness by providing on-going, up-to-date public education, advocates a structured and uniform fire training program which includes HAZMAT, CBRNE (chemical, biological, radiological, nuclear and explosive) and mountain and ocean search and rescue training, and promotes highly trained fire suppression and hazmat/rescue teams.

**ORGANIZATION:**

The Fire Chief commands and directs a department of 161 employees--123 uniformed fire personnel, 33 uniformed ocean safety personnel and 5 civilians assigned to five major service bureaus, seven fire stations and nine lifeguard towers located throughout the island.

The five major service bureaus are Administration, Operations, Training &

Research, Prevention and Ocean Safety. The seven stations house 7 engine companies and a Rescue/Hazmat Team, 7 engine pumpers, 4 mini-pumpers, 1 HAZMAT response vehicle, 1 Zodiac Rescue Boat, 3 Sea-Doo Jet Boats, 3 Jet Skis. Also on the inventory are 6 lifeguard trucks, 3 all terrain vehicles (ATV's) and 8 jet skis.

#### **ACCOMPLISHMENTS:**

There has been a change in the Fire Administration with the appointment of Robert Westerman as the new Fire Chief, effective 1 February 2005. The year was successful in that there was no loss of life to fire and no firefighter fatalities. We continued to enjoy the funding channel through the State's Civil Defense and we are still working the funding applied jointly with the Kauai Police Department to purchase a Computer Assisted Dispatch System (CADS). New GIS software has been put to use to help the department in determining location for future use.

The Water Safety Officers have done a tremendous job in securing the safety of our public and visitor alike. We have had one of the best years yet with an extremely low drowning rate. As a whole, the WSO's under the Fire Department are very professional, highly trained with proper certifications and more "customer service" oriented. The Kaua'i Junior Life Guard program was a success and Kaua'i was announced the Hawai'i Island Overall Champions.

#### **ACTIVITIES:**

In February we graduated 8 new recruits and put them to work at various fire stations around the island.

Accepted the New Ski Hale in Koloa from the Poipu Rotary Club. Through public and private partnership we were able to acquire a new 1500 square foot facility for the use of our Water Safety Officers to store their equipment safely and securely at night, extending the life of this very valuable equipment.'

Observed 2003 National Fire Protection Association's Fire Prevention Week theme, "USE CANDELS WITH CARE" during Fire Prevention Week October 3-9, 2004.

The Hawaii Fire Chiefs Association's 26th Annual Conference was held on November 11-14, 2004 at the Ritz Carlton Hotel on Maui.

Received a \$1,500 grant from Chevron USA to cover training costs for two fire fighters to attend Chevron's Hawaii Petroleum Fire Protection course on Oahu.

Attended quarterly State Fire Council meetings and hosted the Kauai meeting in November at the Radisson Kauai Hotel.

Fire fighters and Ocean Safety Officers were invited to participate in Career Day at various schools throughout the island.

The outstanding Firefighter of the Year, FAO Dean Lake and Water Safety Officer of the year, Aaron Habermann and were honored at the annual employees recognition banquet held at the Marriott Hotel.

## **COMMUNITY SERVICE:**

Fire personnel conduct station tours for school children and other interested groups and provide fire safety awareness speakers and training to the schools and community; including new home owners, students at Career Day activities, hotel and business organizations, and senior citizen groups in the Department's continuing efforts to support and provide program assistance to requesting public and private organizations.

During the months of September through November fire companies continue to actively assist the Department of Land and Natural Resources in its crusade to save the shearwaters.

Free blood pressure screening is available to citizens' at all seven fire stations. This community service is available every day between the hours of 9:00 a.m. to 8:00 p.m. The men and women of the Kauai Fire Department also actively support the Blood Bank Drive.

### **July 2004**

KFD personnel provide manpower to set-up and take down tents and man the First Aid booth and the Hospice "Concert in the Sky".

KFD personnel attend Ka Leo meetings at various locations.

Hanalei personnel assisted with the Junior Lifeguard program.

### **August 2004**

KFD personnel attended Ka Leo meetings at various locations.

### **September 2003**

During the Labor Day weekend, KFD personnel participated in the MDA "Fill the Boot" campaign at various locations for Jerry's Kids.

KFD personnel attended Ka Leo meetings at various locations.

### **October 2004**

Waimea personnel assisted with the cross country track meet at Waimea High

School, and stood by at its bon fire at Lucy Wright Park.

KFD personnel assisted with Fire Prevention at various schools on the island.

KFD served as a drop off point for the Kauai Food Bank.

#### **November 2004**

KFD personnel attended Ka Leo meeting at various locations.

#### **December 2004**

Lihue personnel assisted with set up of lights on the trees of the old County Building lawn and participated in the Lights on Rice Street Parade.

Waimea personnel participated in the Waimea Town Christmas Parade.

Hanalei personnel assisted the Kilauea School Bike Rodeo.

#### **February 2005**

Waimea personnel participated in the Waimea High School Career Day, and participated in the Waimea Town Celebration.

#### **March 2005**

KFD personnel attended Ka Leo meetings at various locations.

#### **April 2005**

Hanalei personnel assisted with a civilian Infant & Child CPR training, and stood by at the Kilauea School May Day program.

#### **May 2005**

Waimea personnel assisted with CPR training for students at Waimea High School.

Kapaa personnel attended the Kapaa Elementary School Kids Day program, and along with Rescue 3 personnel assisted at the Mahelona Hospital Petting Zoo.

KFD personnel attended Ka Leo meetings at various locations.

#### **June 2005**

Waimea personnel assisted with CPR training for students at Waimea High

School.

Hanapepe personnel assisted with the Junior Lifeguard program at Salt Pond.

Hanalei personnel stood by at the "Hanalei to Haena" race.

KFD personnel attended Ka Leo meetings at various locations.

## **FIRE SUPPRESSION AND EMERGENCY CALLS:**

The fire line suppression force is comprised of 3 Battalion Chiefs, 114 Fire line personnel--21 Fire Suppression Captains, 3 Hazmat Captains, 24 Fire Apparatus Operators, 6 Fire Rescue Specialists, and 60 Fire Fighters. They respond to fire and hazmat/rescue incidents and assist in all 911 emergency medical calls.

Fire fighters work 24-hour shifts for an average of 56 hours per week. They are assigned to three platoons, each consisting of 38 fire fighters. Each platoon mans seven stations with crews consisting of a Fire Apparatus Operator and Fire Fighters and/or Fire Fighter Trainees under the command of a Fire Captain, with the exception of the Lihue Station which has a Suppression Captain and Hazmat Captain, two Fire Apparatus Operators and two Fire Rescue Specialists. The Lihue Fire Station is the designated home base for the Hazmat/Rescue team.

Fire Fighters are stationed at the Hanalei (E-1), Kapaa (E-2), Lihue (E-3), Koloa (E-4), Kalaheo (E-5), Hanapepe (E-6) and Waimea (E-7) Fire Stations. Manning for all of our fire stations are at five with the exception of Lihue which is an eight person station.

## **HIGHLIGHTS:**

### **July 2004**

2-Jul	Brush Fire, Kuamoo Rd.	E-2
	Water Rescue, Missing Boarder	E-4, R-4
	Brush Fire, Kekaha Rd.	E-7, R-7, E-6, E-5, R-5, R-3, BC-2
3-Jul	Structure Fire, 4531 Kaa Rd.	E-2, R-3, HM-3, E-3, BC-2, E-5, E-6
	Brush Fire, Kokee Rd.	R-7, E-7, R-5, R-3
	Structure Fire, 4193 Anahola Rd.	E-2, R-2, E-3, E-5,
	Surf Rescue, Fronting Kapaa Beach	E-2, R-2
	Park	
	Water Craft Rescue, Ocean Fronting	E-2, R-2, JB-2, R-3
	Kapaa/Waipouli	
	Water Craft Rescue, Outside Kinikini,	E-7, R-7, JB-7, R-3
	PMRF	
4-Jul	Missing Hiker, Hanakapiai Trail	R-1, R-3
	Brush Fire, Waimea Canyon Dr.	E-7, R-7

	Wildland Fire, Waimea Canyon Dr.	E-7, R-7, E-6, E-5, R-3, BC-3
5-Jul	Brush Fire, Russian Fort	E-7, R-7, R-3, BC-3
	Water Craft Rescue, Hanapepe Bay	E-6, E-5, JB-7
6-Jul	Brush Fire, Kawailoa Rd.	E-7, R-7
	Brush Fire, Anahola	E-2, R-2, R-3, R-1, E-5, BC-3
7-Jul	Brush Fire, Kealia Beach	E-2
13-Jul	Search for Overdue Hiker	R-1, R-3
	High Angle Rescue, Kipu Falls	E-3, E-5
14-Jul	Rescue, Overdue Hiker Napali Trail	R-3
	Brush Fire, Lala Rd.	E-3, E-5
15-Jul	White Goods Fire, Lihue Transfer Station	E-3, R-3, E-5, E-6, R-2, BC-3
	Trash Rubbish Fire, Abe's Puhi	E-3, R-3, E-5, E-6, BC-3
17-Jul	Garbage Dump Fire, Kapaa Rubbish Dump	E-2, R-2
20-Jul	Brush Fire, Kealia Rd. Anahola	E-2, R-2, E-3, R-3, E-5, R-5, E-6, R-1, BC-2
21-Jul	Brush Fire, Anahola River mouth	E-2
26-Jul	Wildland Fire/Brush Fire, Anahola	E-2, R-2, E-3, R-3, E-5, R-5, BC-3
30-Jul	Brush Fire, 200yds. Past Lihue Transfer Station	E-3, R-3

#### August 2004

5-Aug	Structure Fire, Kapaa New Ball Park	E-2, R-2
8-Aug	Brush Fire, Hokualele Rd. Anahola	E-2, R-2, R-3, R-1
16-Aug	Hazmat Release Investigation, Lihue Airport Terminal	HM-3, R-3, BC-2
21-Aug	Search for Person On Land, Kekaha	E-7, R-7, R-3
22-Aug	Search & Surf Rescue, Ke'e Beach	R-1, Z-1, R-3
23-Aug	Brush Fire, Kalalea Rd. Anahola	E-2, R-2, BT-2Bravo, R-3
	Building Fire, Hyatt Hotel Storage, Poipu	E-4, R-3, HM-3, E-5, E-6, BC-2
24-Aug	Oil Spill, Ahukini Rd.	E-3, R-3, HM-3
25-Aug	Rescue, Kukui Trail	R-3, R-7
28-Aug	Brush Fire, Mahuahua Rd. Anahola	E-2, R-2
29-Aug	Search for Person on Water	E-4, Utility-4, R-3, BC-3

#### September 2004

1-Sep	Special Outside Fire	E-7, R-7
2-Sep	Building Fire, Hanalima St. Puhi	E-3, R-3, HM-3
2-Sep	Building Fire, Ehaka St. Lawai	E-5, E-6, R-3
5-Sep	Surf Rescue, Fronting Amio St,	E-4, Utility-4
11-Sep	Building Fire, Wainiha Powerhouse Rd.	E-1, E-2, R-2, E-3, R-3, E-5, BC-1
13-Sep	Surf Rescue, Larsen's Beach	R-3, E-1, R-1
16-Sep	Building Fire, Pakala	E-7, R-7, E-6

18-Sep	Surf Rescue, Koloa	E-4
23-Sep	Rescue, Hanakapiai	E-1, R-1, R-3
24-Sep	Rescue, Hanakapiai Trail	E-1, R-1, R-3
24-Sep	Missing Helicopter	E-3, R-3, E-5, BC-1, BC-2, BC-3

#### October 2004

2-Oct	Hazmat Release with no Hazmat, Lihue Elderly Housing	R-3
3-Oct	Shark Sighting in the Wailua River, Wailua River	E-2
6-Oct	Rescue, Kalalau Beach	E-1, R-1, R-3, Air-1
8-Oct	Hazmat Release with no Hazmat, Kalapaki Bay near beach	R-3
8-Oct	Car Fire, Kuhio Hwy fronting Shell gas station.	E-3, R-3
9-Oct	Structure Fire, Electrical Line Ignites Roof Aukoi St. Lihue	E-3, R-3, E-5
10-Oct	Brush Fire, Kauapea Beach Rd.	E-1, R-1, R-3,
15-Oct	Swift Water Rescue, Wailua River	E-2, R-2, BC, R-3
16-Oct	Rescue, Injured Ankle Hanakoa Valley	R-3, E-1, Air-1
17-Oct	Car Fire, Tip Top Parking Lot	E-3, R-3
18-Oct	Surf Rescue, Kayakers in Distress, Kalapaki Bay	E-3, R-3
19-Oct	Structure Fire, Wailua Golf Course Storage Shack	E-2, R-2, BC, R-3, HM-3, E-6, E-5, E-3
22-Oct	Rescue, Exhausted Hiker, Hanakapiai Trail	E-1, R-3
23-Oct	Search for Missing Person, Loop Road	R-3
23-Oct	Brush Fire, Hanamaulu Rd	E-3, R-3
28-Oct	Vehicle Fire, Kealia Beach	E-2, R-2
30-Oct	Structure Fire, ABC Store Kapaa	E-2, R-2, E-3, R-3, HM-3, BC-3

#### November 2004

1-Nov	Rescue, Lost Hikers, Polihale Ridge	R-3, E-7, Air-1
3-Nov	Vehicle Fire, Kula School Kilauea	E-1, R-1
4-Nov	Rescue, Injured Hiker, Kaluapuhi Trail Kokee	E-7, R-7, R-3
5-Nov	Water Rescue, Fronting Kauai Sands Hotel Kapaa	E-2, R-2, R-3
14-Nov	Water Rescue, Fronting Kuhio Shores Condos Poipu	E-4, Jet ski WSO
15-Nov	Brush Fire, Burning Tree, Nawiliwili	E-3
19-Nov	Water Rescue, Swimmer in Distress, Larsen's Beach	E-1, R-1, R-3
20-Nov	Water Rescue, 2 Boogie Boarders	E-1, R-1, R-3, HM-3, Jet ski



	Missing, Hanalei Bay	
25-Nov	Vehicle Fire, Half-way Bridge	E-3, R-3
27-Nov	Chemical Spill, Malathion Spill, Wailua	E-2, R-2, R-3, HM-3, BC

#### December 2004

3-Dec	Search for Missing Person, Missing Elderly Male, Lihue Town	R-3, BC, Air-1
4-Dec	Vehicle Fire, South Leho Rd. Kapaa	E-2, R-2
4-Dec	Extrication Rescue, Submerged Vehicle, Wailua River	E-2, R-2, R-3, HM-3, BC
6-Dec	Brush Fire, Anahola River Mouth	E-2, R-2
10-Dec	Equipment Fire, Acetylene Tank on Fire, Kolea Rd. Kekaha	E-7, R-3, BC
12-Dec	Rescue, Overdue Hikers, Hanakapiai Trail	R-1, E-1, BC-3
13-Dec	Structure Fire, Laipo Rd., Kapaa	E-3, E-2, R-2, BC
15-Dec	Water Craft Rescue, 1-mile Outside of St. Teresa's Church, Kekaha	E-7, R-7, JB-7
15-Dec	Vehicle Fire, Anahola Beach Park	E-2, R-2
17-Dec	Vehicle Fire, Stan's Super Service, Kapaa	E-2, R-2, R-3
17-Dec	Water Rescue, Suicidal Female in Ocean, Poipu	E-4, R-4
18-Dec	Vessel In Distress, Small Vessel 1/2 mile Offshore of MM 26, Kekaha	E-7, R-7, JB-7
19-Dec	Vehicle Fire, Weli Weli Rd. Koloa	E-4, Utility-4
24-Dec	Water Rescue, Kayaker In Distress, Koloa Landing	E-4, Utility-4
28-Dec	Vehicle Fire, Puolo St. Hanapepe	E-6
29-Dec	Water Craft Rescue, Fronting Poipu Kapili, Poipu	E-4, Utility-4

#### January 2005

1-Jan	Water craft rescue, 1 mile outside Port Allen	E-6
7-Jan	Vehicle Fire, 1 mile east Lawai Mini Mart	E-5, BT-5
10-Jan	Vehicle Fire, Kahili access road, Kilauea side	E-1, BT-1
11-Jan	Brush Fire, Across Kapaa Middle School	E-2, BT-2
13-Jan	Water craft rescue, 500 yards north of Kealia	E-2, BT-2, R-3
21-Jan	Brush Fire, Olohena Rd, near Kapaa Middle School	E-2, BT-2, BC

24-Jan	Building Fire, Paanau Rd, Koloa	E-4, UT-4, E-5, E-6, R-3, BC
26-Jan	Vehicle Fire, Fronting Kapaa Super Service	E-2, BT-2

#### February 2005

4-Feb	Search and rescue, Mile 8 Kalalau Trail	R-3, Air 1, E-1, R-1
4-Feb	Flammable liquid spill, Kauai Nursery, Koloa	E-4, UT-4, R-3, HZ-3, BC
17-Feb	Structure fire across Koloa Neighborhood Center	E4, E5, E6, BC
22-Feb	Surf Rescue at Kee beach	R-1, R-3
28-Feb	Rescue, remove from harm, Kipu Falls	R-3, E-3, E-5, E-6, BC

#### March 2005

7-Mar	Helicopter Rescue, injured hiker, Kalalau	R-3, R-1, Air 1, BC, E-1
8-Mar	Boater in distress, outside Whalers Cove, Koloa	E-4, UT-4
9-Mar	Search and rescue, missing hikers, Kokee	E-7, R-3, BC, R-7
10-Mar	Car overturned, missing driver, Kaumualii Hwy & Maluhia	E-4, UT-4, R-3, HZ-3, E-5
10-Mar	Vehicle Fire, Rice St. above Marriott	E-3, R-3
12-Mar	Cargo Vehicle Fire, Near old Koloa mill	E-4, UT-4
18-Mar	Brush Fire, Kawaihau Rd, Kapaa	E-2, BT-2, BC
18-Mar	Brush Fire, Kuhio Hwy, Moloaa	E-1, BT-1
20-Mar	Brush Fire, Kaumualii Hwy and Rapozo's crossing	E-3, R-3
25-Mar	Vehicle Fire, Rice St., Lihue	E-3, R-3
25-Mar	Search for missing boater, outside Kukuiula	E-4, UT-4, BC
26-Mar	Vehicle Fire, West of half-way bridge	E-4, UT-4, R-3
26-Mar	Brush Fire, Mana Hema, Lawai	E-5
26-Mar	Brush Fire, near Old Mill, Kekaha	E-7, BT-7
28-Mar	Brush Fire, Near Akialoa Rd., Kekaha	E-7, BT-7
30-Mar	Vehicle Fire/Brush Fire, 2 miles up Kokee Rd.	E-7, BT-7

#### April 2005

10-Apr	Structure fire at camp 6 (Makaweli)	E-7,BT-7,E-6,BC1
11-Apr	Brush fire at Kakela Makai	E-5, R-3
18-Apr	Brush fire at Kukuihale road (Anahola)	E-2, BT-2, R-3
20-Apr	Injured hiker at Kalalau	E-1, BT-1,R-3

22-Apr	Injured hiker at Hanakapiai beach	E-1, Z-1, R-3
25-Apr	Extrication from machinery at Hanapepe	E-6
26-Apr	Structure fire at vicinity of Kokee first pavilion	E-7 BT-7,R-3,E-6

#### May 2005

1-May	Brush fire at Anahola	E-2
4-May	Body recovery off Anini beach	R-1, E-1,Z-1, BC-2
7-May	Structure fire at Kalaheo school	E-5, E-6, R-3, HM-3, BC-1
7-May	Brush fire at Ahukini	E-3, R-3, BC-1
16-May	Rescue lost hiker at Mohihi trail	E-7, R-3
21-May	Boater in distress off Hanakapiai	E-1, R-1, Z-1, R-3
25-May	Water rescue off Aliomanu	E-2, BT-2, R-3

#### June 2005

2-Jun	Shed Fire off Waipouli Rd	E2,R2,R3
3-Jun	Brush Fire across Garden Isle Disposal	E3,R3,E5,BT5,R7
4-Jun	Broken Leg, Kipu Falls	R3
9-Jun	Crop Fire at Kaumakani	E6,E7,R7
11-Jun	Brush Fire across Garden Isle Disposal	E3,R3,BT5
11-Jun	Broken Ankle, Hanakapiai Trail	E1
15-Jun	Brush Fire above Waimea Water Tank	E7,E6,BT5,R3
15-Jun	Brush Fire Kawelo Road to Kealia Road	E2,R2,E3,R1,BT5,R3

**EMERGENCY CALL REPORTS BY INITIAL DISPATCHED UNIT**  
**FISCAL YEAR JULY 1, 2004 - JUNE 30, 2005**

Calls by Type and Station	Total	Rescue 3	Station 1	Station 2	Station 3	Station 4	Station 5	Station 6	Station 7
Fire/Rupture/Explosion (100/200)	259	3	29	88	48	22	18	14	37
EMS/Rescue (300)	3614	226	515	865	688	476	334	241	269
Hazardous Condition (400)	49	2	4	11	17	4	2	4	5
Service Call/Other (500/900)	183	11	42	44	29	14	9	10	19
Good Intent (600)	313	23	61	70	74	34	18	14	19
False Call (700)	84	0	13	10	25	8	11	5	12
Sever Weather (800)	5	0	3	1	0	0	1	0	0
<b>Total Call</b>	<b>4507</b>	<b>265</b>	<b>667</b>	<b>1089</b>	<b>881</b>	<b>558</b>	<b>393</b>	<b>288</b>	<b>361</b>

Calls by Station and Type	Total	Fire/Rupture/Explosion (100/200)	EMS/Rescue (300)	Hazardous Condition (400)	Service Call/Other (500/900)	Good Intent (600)	False Call (700)	Sever Weather (800)
Rescue 3	265	3	226	2	11	23	0	0
Station 1	667	29	515	4	42	61	13	3
Station 2	1091	88	865	11	46	70	10	1
Station 3	881	48	688	17	29	74	25	0
Station 4	558	22	476	4	14	34	8	0
Station 5	394	18	334	2	10	18	11	1
Station 6	289	14	241	4	11	14	5	0
Station 7	362	37	269	5	20	19	12	0
<b>Total Calls</b>	<b>4507</b>	<b>259</b>	<b>3614</b>	<b>49</b>	<b>183</b>	<b>313</b>	<b>84</b>	<b>5</b>

**Incident Summary by Incident Type**  
**Date Range: From 7/1/2004 To 6/30/2005**  
**Incident Type(s) Selected: All**

Incident Type	Incident Count	Used in	Ave. Resp. Response Time hh:mm:ss	Total Loss
Fire	258	251	00:08:26	\$2,011,500.00
Rupture/Explosion	1	1	00:02:00	
EMS/Rescue	3,614	3,535	00:06:46	

Hazardous Condition	49	48	00:07:07	
Service Call	178	150	00:06:04	
Good Intent	313	66	00:08:24	
False Call	84	76	00:05:55	
Severe Weather	5	4	00:05:15	
Other	5	5	00:05:12	
<b>Totals</b>	<b>4,507</b>	<b>4,136</b>		<b>\$2,011,500.00</b>

**Note: The incident count used in averages does not include the following:**

Not completed incidents, Mutual Aid Given, Other Aid Given, Cancelled in Route, Not Priority, Fill-In Standby, No Arrival and Invalid Dates/Times

## **TRAINING AND RESEARCH BUREAU**

### **PROGRAM:**

The Fire Department Training and Research Bureau are responsible for training firefighters and support services personnel in a variety of disciplines. Training classes include incident command, fire suppression, emergency medical services, hazardous materials, CBRNE (chemical, biological, radiological, nuclear, explosive), apparatus training, rescues utilizing low angle, high angle, helicopter techniques, and responding in an aquatic environment. It is also the responsibility of the Bureau to structure the training of new recruits, and facilitate training courses for the Prevention, Administrative and Fiscal Bureaus.

The goal is to provide the County of Kauai with proactive response teams with professional skills and knowledge working in a safe and efficient manner. The bureau is also responsible for the research and evaluation of new equipment for cost effectiveness, compatibility, ease of use, and safety.

The Training Officer (TO) acts as the Safety Officer on major operations under the incident command system and also chairs the safety committee meetings comprised of departmental personnel.

### **DUTIES:**

The Training and Research Bureau is staffed by a TO (Captain) who is directly responsible to the Fire Chief for the overall function and operations of the Bureau. The TO is charged with the responsibility to administer the planning, organization, implementation, monitoring and record keeping of the Fire Department's Training Programs. The TO also conducts research, tests and recommends changes to newer or improved fire suppression technology; safer and more efficient operations and procedures in all disciplines of the fire service. The TO is also responsible for the Automatic External Defibrillator (AED) Program.

### **GOALS AND OBJECTIVES:**

To develop and maintain a proficient, professional and structured training program that will enhance service to the community and safety for department employees.

1. Enhance safety programs. Train firefighters to think and practice safety at all times on the job.
2. Standardize drills to give personnel structured training throughout the department.
3. Review and update department training manuals.
4. Adhere to national standards of firefighter and incident command training.
5. Utilize computer programs to maintain complete and accurate drill records for all personnel.
6. Train to the highest medical standards possible.

## **ACTIVITIES:**

Today, the Fire Department has to be ready to respond to calls that go way beyond the scope of traditional firefighting duties. Sufficient manning, proper tools and training will allow the Department to carry out its mission in a safe and effective manner.

Firefighter's are recertified or have refresher classes annually in the following areas:

- Cardio Pulmonary Resuscitation (CPR) Responders and Instructors
- Automatic External Defibrillator (AED) usage
- Water Rescue
- Basic Life Support 1<sup>st</sup> Responder
- HAZMAT Technician
- HAZMAT Operations
- Driver Training

The following drills are conducted on a regular and continuing basis at our 7 district stations:

- Initial Attack
- Heavy Streams
- Self Contained Breathing Apparatus
- Ladder
- Rescue
- Forcible Entry
- Ventilation
- Salvage & Overhaul
- Pump Operations
- Driver Training
- Foam
- Fixed Extinguishing Systems
- HAZMAT
- CPR
- First Aid

In addition this year all fire personnel completed the independent study course, IS 700, National Incident Manage System (NIMS) an Introduction.

Fire personnel attended the following training sessions on Kauai:

- Civil Support Team (CST) Field Exercises and Scenarios
- Computer Software Excel, Word
- Vehicle Extrication
- GPS/GIS Mapping

HAZCAT Sampling  
Coaching, Criticism, and Discipline Skills for Managers

Two classes from the National Fire Academy:

NIMS – Incident Command System for the Fire Service  
Wildland – Urban interface Fires

Fire personnel attended the following off island training sessions and conferences:

Chevron – Petroleum Fire Protection  
HAZMAT Chemistry  
HAZMAT Tactics  
Urban Search and Rescue (USAR) Train the Trainer, Rescue Systems 1  
USAR Rescue Dog Scenario

Fire personnel attended the following out of state training sessions and conferences:

Radiological/Nuclear Training HAZMAT Techs Mercury, Nevada

Eight new Firefighter recruits were trained to the Firefighter I level in a comprehensive 3 month recruit class.

#### **TRAINED PERSONNEL:**

At the end of Fiscal year 2004-05 the Department was comprised of the following:

<b>Fire Personnel*</b>	<b>123</b>
Vacancies	6
First Responders	117
CPR Responders	117
HAZMAT Operations	59
HAZMAT Technicians	58

<b>Instructors</b>	
CPR	15
Driving	3
Rescue	2
Water Rescue	3
SCUBA	2



## **FIRE PREVENTION BUREAU**

### **PROGRAM:**

The Fire Prevention Bureau is tasked with the reduction and prevention of fires and life-safety hazards that lead to personal injury and property damage. The raising of public awareness through fire safety education that prevents hazardous conditions from occurring, and heightening the public's awareness of fire prevention is the primary focus of the Prevention Bureau. The Prevention Bureau is also challenged with the timely inspection of schools, hospitals, care homes and other commercial occupancies to minimize hazardous fire conditions; the review and approval of commercial building construction plans to ensure compliance with the County Fire Code and required fire protection features and systems; to review, update, and enforce the County Fire Code; to investigate and determine the origin and cause of fires for statistical data and seek the prosecution of person(s) who cause incendiary fires; and to maintain inspection and investigation records for the assessment of Fire Prevention Bureau objectives in creating a fire-safe environment for the County of Kauai.

### **DUTIES:**

1. To promote fire prevention and life safety awareness in the community.
2. To reduce and minimize fire hazard conditions.
3. To investigate the origin and cause of fires.
4. To enforce the Kauai County Fire Code.

### **ACTIVITIES:**

The new County of Kauai Fire Code was signed into law on November 5, 2003. The 1997 Edition of the Uniform Fire Code (97 UFC) was adopted with County amendments to insure that we were in line with the State Fire Code and our present County Building Code.

The focus of the Bureau is to provide fire safety and fire prevention education to the schools and the community. In an effort to promote "Fire Safety", the Fire Prevention Bureau participates in various business and community activities. These activities include, but are not limited to: Fire Prevention Week, job fairs, career fairs, fire extinguisher training, fire safety education workshop and fire safety displays.

The bureau has implemented an "in today – out today" priority rule with the reviews and approvals of the majority of building permits. Along with the review of building plans comes the education of contractors and architects on the current codes and trends. This lends itself to ongoing communications with different businesses and members of the community for clarification and formal interpretations on the Fire Code.

## **Fire Prevention Week – October 3-9, 2004**

Fire Prevention Week Activities take place the week in which October 9<sup>th</sup> falls. Fire fighters assist the Bureau with its commemoration of the Great Chicago Fire of 1871. The 2004 National Fire Protection Association's Fire Prevention Week theme was "It's Fire Prevention Week: Test Your Smoke Alarms." Human error and equipment problems associated with cooking, heating, and the equipment that provides electrical service are among the leading causes of U.S. home fires. Combined, they represent nearly half of all U.S. home fires and one-third of associated home fire deaths each year. The focus was to have people recognize their "First Defense" against fire and some simple steps that will help avoid these risks. Early detection and evacuation can be accomplished with a working Smoke Alarm.

The Bureau with the assistance of "Sparky the Fire Dog" and fire fighters gave presentations to county wide elementary schools. The presentations consisted of an outdoor demo program directed toward students in grades Kindergarten through Sixth in eight public schools during Fire Prevention Week. (The East complexes on modified school schedule were not visited due inter-session break.) These presentations focused on the recognition of various fire hazards and the steps that are needed to correct the hazardous condition and reinforced the fire safety practices taught through the Fire Fighter Safety and Health Guide Program.

The Fire Fighter's Safety and Health Guide Program (FFSHG or Guide) has been in existence for fourteen years. The Guide features a multi-paged, color booklet with fire prevention messages, fire safety messages and problem solving activities. Students in grades K through 6 draw individual home fire escape plans with the assistance of parents and teachers. Students are also encouraged to practice their fire escape plan with their families to insure that the proper procedures are followed in the event of a fire emergency.

## **Bureau Activities**

A priority inspection schedule was established targeting facilities requiring annual licensing or certification i.e.; hospitals, out patient clinics, adult care homes, adult day care centers, special treatment facilities, pre-schools/daycares, public/private schools. A new Company Inspection Program is being formulated for the 2004-2005 fiscal year to aid the Prevention Bureau with the inspections of independent businesses within their respective districts. These inspections are intended to re-establish communication and awareness in the business community.

The Statewide School Fire Inspection Program with the cooperation of the State Fire Council (the four County Fire Chiefs), the Department of Education, and the Department of Accounting and General Services continue to provide solutions for Fire Code violations by establishing statewide standards. The goal of departments is to meet all Fire and Life Safety concerns, and they are working diligently toward compliance.

Throughout the year, Prevention Bureau personnel conducted fire extinguisher training classes, fire prevention and life safety classes, and participated in other training sessions when requested by community groups, businesses, and educational institutions (Kauai Community College). The Prevention Bureau participated in career fairs at various elementary and high schools and at Kauai Job Fair promoting the Kauai Fire Department as a career choice. Upon request of the County Personnel Department the Prevention Bureau assisted in the agility testing of candidates for Water Safety Officer and Fire Fighter Trainee.

“Sparky the Fire Dog” made cameo appearances at various community events i.e., Mahelona Hospital Petting Zoo, Wal-Mart Safety Awareness Day, Waimea Town Christmas Parade, Lihue Christmas Lights Parade, Kukui Grove Christmas Parade, Home Depot Hurricane Preparedness Expo, Kauai Farm Bureau Fair, “Project Wet” and Kukui Grove’s Annual Egg Hunt.

### **Fire Investigations**

Fire investigations conducted by the Bureau during the fiscal year July 1, 2004 through June 30, 2005:

#### **July 2004**

7/03/04	Kealia Residence-Undetermined	200,000
7/15/04	Lihue Transfer Station- Undetermined	-0-
7/15/04	Abe’s Recycling Center	-0-

#### **August 2004**

8/05/04	Kapaa Pop Warner Association- Incendiary	65,000
8/23/04	Hyatt Regency- Spontaneous Combustion	327,000

#### **September 2004**

9/01/04	Waimea Residence- Undetermined	7,500
9/02/04	Lawai Residence- Cigarette	7,000
9/11/04	Wainiha Residence- LP leak	2,000

#### **October 2004**

10/19/04	Wailua Golf Course- Undetermined	750,000
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#### **January 2005**

1/24/05	Koloa Residence- Child with Lighter	11,000
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April 2005

4/26/05	Kokee Cabin- Undetermined	30,000
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May 2005

5/07/05	Kalaheo Elementary School	600,000
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June 2005

6/02/05	Kapaa Residence	12,000
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Total Damage Amount		\$ 2,011,500
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**\*INSPECTIONS/ACTIVITIES – ALL TYPES**

Hospitals*	3
Adult Residential Care Home Type II*	4
Schools (Pre, public, private, adult Ed) *	51
Certificate of Occupancy**	60
AG/UG**	20
Tank Removal**	3
Planning Department Reviews	45
Building Permit Plans Review	229
ADU Clearance Reviews	222
Temporary Structure/Tent Permits	10
Fireworks License Applications	21
Fireworks Display Permits	481
Fireworks Inspections**	42
Fire Investigations	13
Notice of Violation	1
Fire Protection Systems Review	18
Witnessed Acceptance Tests	44
Preliminary Project Reviews	16
On-Site Project Inspections**	104
Complaint Investigations	8
DOH Agriculture Burning Permits Reviewed	261
Miscellaneous Inspections**	31
Re-Inspections**	27
Code Research Projects	189
Scheduled Meetings/Classes/Activities	104

State Fire Council Meeting/Activity	9
HAZMAT Activity	2
Correspondence Out	30
FFS & H Guide Activity	254
Station Delivery/Pick Ups	80
Miscellaneous	<u>97</u>
Total Activities	2479

\* Mandatory Annual Inspections

\*\* Mandatory Fire Department Inspection

PREVENTION ACTIVITY	FY 03	FY 04	FY 05
Fire prevention/safety presentations	38	53	62
School/Pre-School inspections (public, private)	55	42	51
Inspection, Activities, all types	1,150	2,163	2,479
Violations found	315	414	525
Violations corrected	300	400	512
Compliance rate	95%	97%	97%
Plans reviewed	213	276	309

## OCEAN SAFETY BUREAU

### PROGRAM:

The Kauai Fire Department, Ocean Safety Bureau has the responsibility to provide ocean safety awareness, safeguarding beach patrons, responding to emergencies, and providing medical aid. A professional lifeguard service protecting Kauai's residents and visitors. The Ocean Safety Bureau program also includes prevention, risk management, ocean rescues, completing records and reports, training and maintenance of equipment, and public education programs. With support of different community groups, like the Kauai Water Safety Task Force, Hawaiian lifeguard Association, Kauai lifeguard association, The Kauai Visitors Bureau, State Water Safety Task Force, The Rotary Clubs, and the Office of Economic Development, the goal of raising ocean awareness is being realized.

Manpower is the most vital component to any life guarding service. There are 29 full-time positions, and 4 par-time positions, which two are the district supervisors, which bring our total to 33. 4 seasonal lifeguards have been working through the summer months of June to September. The 4 seasonal position contracts have been extended through November, which helps with the manpower shortage at times.

There are a total of ten lifeguard towers; eight towers are in operation full-time, Hanalei (Pavilion), Hanalei (Pine trees), Haena, Kealia, Lydgate, Poipu, Salt Pond and Kekaha. One on weekends pending staffing at Wailua Beach and Anahola Beach which has not been in operations for 6 years due to the unsafe condition and staffing shortage. The ocean safety bureau has a goal to expand staffing to adequately staff all ten towers on a daily basis.

Equipment is another important part of the rescue operations. We currently have 4 beaches with rescue crafts (Jet Ski), Hanalei, Kealia, Poipu, and Kekaha, with the Fire Departments rescue boats the Island of Kauai is well covered by ocean going vehicles. 3 all terrain vehicles (ATV) are also used in the OSB's operation Kealia, Haena, and Kekaha Beach, which are utilized in a professional and successful manner.

The Ocean Safety Bureau is currently working with the fire Department administration to create three distinct districts. Each district will be supervised by a Water Safety Officer III. In addition to administration responsibilities the WSO III will work at the towers of that district. The district will include District #1 (North Shore), District #2 {East Shore}, and District # 3 (South/ West Shores} each district will have 3 towers and 10 personnel. Future expansion will involve a Water Safety Officer IV, which will be in charge of all districts; administration duties, resource responsibilities, and the Administration Battalion Chief will overlooked the Ocean Safety Bureau. A new table of organization will reflect these changes with closer control, and a more effective program.

The Ocean Safety Bureau has formed new committees, a safety committee,

training committee, equipment committee, budget committee, and a standard operating guidelines (SOG) committee. The Ocean Safety Bureau personnel have taken the lead in making the right suggestions and request for the direction for the future.

## **PROGRAM OBJECTIVES**

- To promote ocean safety awareness in the community, and develop a drowning prevention educational program.
- To provide lifeguard services at beach areas around Kauai as determined by risk management, demographic analysis and resource allocation.
- To maintain and develop training programs to assure our personnel are at the highest effective level.
- To develop and implement an effective management structure with an appropriate span of control.
- To increase personnel to a more effective level.
- To reduce response times and increasing the chain of survival by upgrading to the state of the art equipment.
- To integrate smoothly with current emergency response units

## **ACTIVITIES**

Education is a huge part of the Ocean Safety Bureau's program. The Junior Lifeguard program is an on going success, targeting 13 to 17 yr old young women and men. In 2004 the bureau produced a few State Champions and placed # 1 in the State Championships overall. This program has grown larger in the past few years, 2004 had the biggest turn out yet at over 150 students. There were 5 different locations, Salt Pond, Poipu, Kealia, Hanalei, and Kalapaki. With 5 locations we could cover most of the Island to educate Kauai's youths of ocean safety awareness and keep the next generation active, and positive. This program was made possible by a number of community groups and agencies, like the Kauai Lifeguard Association, Hawaiian Lifeguard Association, Water Safety Task Force, and Fire Department.

Mandatory training has been ongoing to warrant the highest level of a professional. Training includes Open Ocean Lifesaving training following the guidelines of the United States Lifeguard Association (USLA), annual First Responder recertification, and annual CPR/AED certifications. An ATV safety rider's course and future Emergency Vehicle Driver Training certifications will become mandatory. Most of our WSO's participated in a NOAA National Weather Service Training.

The Rescue Craft Program will also become mandatory training because of the numerous outstanding rescues and the reduction of drowning and the increase of community prevention's and awareness. The Rescue Craft Program has definitely enhanced the OSB's service, by reducing response times, extending coverage, and the lifesaving techniques are setting standards worldwide.

On September 30, 2004 the Ocean Safety Bureau, and the Kauai Visitors Bureau, Hawaiian lifeguard association, and the Kauai Lifeguard Association will be hosted the very important Annual Drowning Prevention Conference on the Island of Kauai.

Construction on the Koloa Rescue Craft Facility, behind of the Koloa Fire Station, was finish in January 2005. Funding was all donated through the County of Kauai and the Poipu Rotary Club working in partnership. The Hanalei Rotary Club is currently working on a similar project for the Hanalei Base yard area for ocean safety.

An Automated External Defibrillators (AED's) program has been implemented at all towers around Kauai, including two supervisors' trucks increasing the chain of survival. The purchasing of these AED's came through a grant process.

Two (2) new state of the art fiberglass replacement towers will be located at the Hanalei Pavilion, and the Poipu Beach Park. Public Works Department is in the process of installation.

A new 4x4 truck with light bars and sirens was purchased for the East Side district.

Two (2) brand new All-Terrain Vehicles (ATV) were purchased as replacements for Haena, and Kealia Beach due to corrosion and the unsafe operating condition.

There were 8 deaths, related to drowning; 4 occurred at unguarded beaches, this was a reduction of 2 over the previous year. With 115 rescues we had the potential for a much higher count. Also note the rescues do not count the Fire Department rescue, local surfer rescues, or other public assistant rescues.

Our Water Safety Officers and the Rescue Craft Program have reduced hundreds of ocean accidents.

## **ACTIVITY SUMMARY:**

### **Tower Activity – Summary**

Drowning	2
Rescues	229
Public Contact	99,191
**Preventive Action	55,692
**Minor First Aid	5,554
Participants on Guarded Beaches	373,566
 *Sunbathe	 261,182
*Swim	77,608
*Surf	34,776



**Tower 1 Hanalei Beach Pavilion – Activity**

Drowning	1
Rescues	53
Public Contact	12,707
**Preventive Action	4,694
**Minor First Aid	208
Participants on Guarded Beaches	49,110
*Sunbathe	32,332
*Swim	8,849
*Surf	7,929

**Tower 2 Hanalei Pine Trees - Activity**

Drowning	0
Rescues	31
Public Contact	7,625
**Preventive Action	2,481
**Minor First Aid	82
Participants on Guarded Beaches	28,301
*Sunbathe	19,338
*Swim	3,581
*Surf	5,382

**Tower 4 Wailua Beach - Activity**

Drowning	0
Rescues	0
Public Contact	180
**Preventive Action	140
**Minor First Aid	7
Participants on Guarded Beaches	649
*Sunbathe	403
*Swim	165
*Surf	81

Note: Tower 4 Wailua Beach Park is manned only on the weekends and holidays and during the summer months.

### **Tower 5 Lydgate Beach - Activity**

Drowning	1
Rescues	3
Public Contact	17,520
**Preventive Action	13,487
**Minor First Aid	1,174
Participants on Guarded Beaches	73,832
*Sunbathe	53,961
*Swim	19,600
*Surf	271

### **Tower 6 Poipu Beach - Activity**

Drowning	0
Rescues	59
Public Contact	14,005
**Preventive Action	8,647
**Minor First Aid	3,282
Participants on Guarded Beaches	75,039
*Sunbathe	51,015
*Swim	17,119
*Surf	6,905

### **Tower 7 Salt Pond - Activity**

Drowning	0
Rescues	11
Public Contact	7,380
**Preventive Action	2,792
**Minor First Aid	86
Participants on Guarded Beaches	57,180
*Sunbathe	45,067
*Swim	11,490
*Surf	624

**Tower 8 Kekaha Beach - Activity**

Drowning	0
Rescues	2
Public Contact	7,649
**Preventive Action	4,740
**Minor First Aid	122
Participants on Guarded Beaches	24,249
*Sunbathe	15,502
*Swim	6,334
*Surf	2,414

**Tower 9 Haena Beach - Activity**

Drowning	0
Rescues	21
Public Contact	14,975
**Preventive Action	6,634
**Minor First Aid	303
Participants on Guarded Beaches	28,272
*Sunbathe	19,840
*Swim	6,091
*Surf	2,342

**Tower 10 Kealia Beach - Activity**

Drowning	0
Rescues	49
Public Contact	17,150
**Preventive Action	12,077
**Minor First Aid	290
Participants on Guarded Beaches	36,933
*Sunbathe	23,725
*Swim	4,379
*Surf	8,829

- \* Sunbathe, swim and surf counts are included in Participants on Guarded Beaches total.
- \*\* Preventive Action and Minor First Aid counts are included in Public Contact totals.

Note: Participants on guarded beaches: Physical counts are taken three times daily at 10:00 a.m., 1:00 p.m. and 4:00 p.m. The following figures reflect the average of these physical counts.

## AUTHORIZED PERSONNEL

June 30, 2005

### ADMINISTRATION

Fire Chief	1
Administrative Battalion Chief	1
*Departmental Personnel Specialist	1
*Public Safety Services Secretary	1
*Accountant II	1
*Account Clerk	1

### MAINTENANCE

*Fire Equipment Mechanic	1
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### TRAINING BUREAU

Fire Captain	1
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### FIRE PREVENTION BUREAU

Fire Captain	1
Fire Prevention Inspector II	1
Fire Prevention Inspector I	1

### FIRE SUPPRESSION & HAZMAT/RESCUE

Battalion Chief	3
Fire Captain	24
Fire Apparatus Operator	24
Fire Fighter	51
Fire Rescue Specialist	6
Fire Fighter Trainee	9

### Ocean Safety Bureau

Water Safety Officer III	2
Water Safety Officer II	23
Water Safety Officer I	4
Lifeguard – 19 hrs per week	4

### **TOTAL**

Uniformed Personnel - Fire	123
Uniformed Personnel - Ocean Safety	33
*Civilian Personnel	<u>5</u>

<b>GRAND TOTAL</b>	<b><u><u>161</u></u></b>
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## RETIRED FIRE PERSONNEL

<u>EMPLOYEE</u>	<u>POSITION</u>	<u>RETIRED</u>
Dennis S. Furushima	Fire Chief	01/31/05
Robert A. Kaden	Battalion Fire Chief	06/30/05
Bruce K. Akaji	Fire Captain	12/30/04
Harold B. Brown	Fire Captain	12/30/04
Russell A. Char	Fire Captain	12/30/04
Mason K. Chock	Fire Rescue Specialist	07/30/04

## **IN MEMORIAM**

TO THOSE FAITHFUL FIRE FIGHTERS WHO HAVE ANSWERED THEIR LAST  
ALARM, BUT WHOSE DEPENDABILITY AND LOYALTY WILL EVER REMAIN  
PARAMOUNT IN THE ANNALS OF THE COUNTY OF KAUAI AND ITS FIRE  
DEPARTMENT.

### **ANTONE VIVEIROS SR. FIRE APPARATUS OPERATOR**

Appointed:	04/01/50
Retired:	12/30/69
Died:	05/02/05



## DEPARTMENT OF LIQUOR CONTROL

### Mission Statement:

To protect the health, safety and welfare of the residents of Kauai County by effectively and fairly enforcing Federal and State laws and County liquor rules as they apply to the manufacture, sale and distribution of alcoholic beverages.

### Program Description:

The Department of Liquor Control, as authorized by State statute, is responsible for enforcement of Section 281 of the Hawaii Revised Statutes and the rules of the liquor commission. The department also serves as the staff for the five-member commission that has the sole jurisdiction to approve or renew liquor license applications, and also suspend or revoke a license once it has been issued. Currently, the commission meets twice monthly and performs both regulatory and adjudication functions.

The liquor department is divided into three distinctive branches with specific functions and responsibilities, all working toward the same mission.

### Department Goals:

The goals of the Department of Liquor Control are:

1. To meet the public's expectations by monitoring the manufacture, distribution, and sale of alcoholic beverages in the County of Kauai.
2. To provide the highest level of service to the licensees in the County of Kauai and assist them in conducting a lawful and profitable business.

### Duties, Powers, and Functions of the Department:

The department provides the administrative services for the commission. It investigates all applications for liquor licenses and compiles all the facts and statistics on all matters before the commission.

The department has police powers to enforce the liquor laws. It inspects all liquor licensed premises to insure compliance with the liquor laws and the commission's rules and regulations. It investigates all alleged violations and complaints of alleged violations and reports all violations to the commission.

The department, upon request, provides instructions on the liquor laws and the commission's rules and regulations to the Police Department, to servers' classes, and to employees in liquor licensed premises.



Staff (as of June 30, 2005)

Eric Honma	Director
Dexter Shimatsu	Investigator III
Gerald Rapozo	Investigator II
Cecilio Baliaris, Jr.	Investigator II
Lorenzo Moises	Investigator I
Kristan Hirakawa	Investigator Trainee
Christine Nakaahiki	Commission Secretary
Thomas Teragawa	Senior Clerk

LIQUOR CONTROL COMMISSION

June 30, 2005

Shirley Akita, Chair  
Raymond Sato, Vice Chair  
Carol Suzawa  
Glenn Nakamura  
Pauline Ventura

For Term Expiring:

December 31, 2005  
December 31, 2007  
December 31, 2007  
December 31, 2006  
December 31, 2006

Liquor Control Commission Goals:

The goal of the Liquor Control Commission is to fairly enforce all provisions of Section 281 of the Hawaii Revised Statutes and the Rules and Regulations of the Liquor Control Commission of the County of Kauai.

Duties, Powers, and Functions of the Commission:

The basic function of the commission is to control, supervise, and regulate the manufacture, importation, and sale of liquor within the county.

Article XVI of the Charter of the County of Kauai states in part:

"Section 16.04. Powers and Duties of Commission. The liquor control commission shall:

A. Adopt rules and regulations having the force and effect of law for the administration of liquor control in the county and to enforce the liquor control laws.

B. Grant, refuse, suspend and revoke any license for the manufacture, importation and sale of liquors.

C. Investigate violations of liquor control laws through its inspectors, hear and determine all complaints and citations regarding violations of liquor control laws and impose such fines or penalties as may be provided by law upon conviction thereof."

The commission meets on the first and third Thursdays of each month to carry out its duties and responsibilities. Special meetings are scheduled as needed.

### ADMINISTRATION

#### Program Description:

The administrative branch consists of the director, commission/department secretary and senior clerk. This branch provides services to the regulatory and enforcement branches, the liquor commission, as well as licensees and the general public.

#### Program Highlights:

The department received 191 applications for renewal of licenses for fiscal year 2004 - 2005. During the year, the commission issued 3 new licenses, 54 one-day transient vessel licenses, 9 special licenses, and 1 solicitor's permit. The commission approved 8 transfer of license applications.

As of June 30, 2005, ten hotel class licenses are being operated. Two hotel class licenses and one restaurant class license remain inactive since Hurricane Iniki.

### ENFORCEMENT BRANCH

#### Program Description:

The enforcement branch is comprised of a senior investigator who serves as the immediate supervisor, and field investigators who are responsible for conducting daily inspections and investigations on possible liquor law violations. They also assist the licensees to interpret and understand the liquor laws that regulate their particular operation.

Training sessions and workshops for servers of alcoholic beverages will be offered to all licensees. Public information sessions and presentations will be made available to the general public.

Inspections of liquor licensed premises are conducted daily by the liquor control investigators. Inspections are conducted to insure compliance with the laws and to assist licensees in preventing violations from occurring. The investigators made a total of 10,384 inspections during the year.

Program Highlights:

There were 39 violation reports filed, 104 field investigations conducted, and 73 warnings given to licensees by the investigators. Investigations include, but are not limited to license applications, special requests by licensees, and complaints. As a result of violation hearings, the commission collected a total of \$8,050 in fines.

The enforcement branch investigated 16 cases involving illegal liquor sales to minors and adults purchasing for minors. Investigators also conducted surveillances on 48 occasions.

REGULATORY BRANCH

Program Description:

The regulatory branch is primarily responsible for the licensing process, which involves applications for the fourteen classes of liquor licenses and collecting all mandatory information as required by State law and the liquor commission rules. The regulatory branch investigates all license applications before they are submitted to the commission for disposition. A total of 220 investigations on applications for liquor licenses were conducted during this fiscal year. The regulatory branch, in coordination with the enforcement branch, also processes citations for hearings before the commission.

PERSONNEL POSITION SUMMARY

<u>Position Title</u>	<u>FY 2003 E/P</u>	<u>FY 2004 E/P</u>	<u>FY 2005 E/P</u>
Director	1.0	1.0	1.0
Senior Clerk	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Supervising Investigator III	1.0	1.0	1.0
Field Investigator II	2.0	2.0	2.0
Field Investigator I	1.0	1.0	1.0
Field Investigator Trainee	1.0	1.0	1.0
TOTAL	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Program Resources (Liquor Fund)

Expense Type	FY 2003 Actual	FY 2004 Appropriation	FY 2005		
			Request	Expansion	Total
Equivalent Personnel (E/P)	8.0	8.0	8.0	0.0	8.0
Salaries and Wages	\$314,013	\$331,608	\$362,109	\$0	\$362,109
Operations	275,923	316,856	339,623	0	339,623
Equipment	11,285	15,350	10,050	0	10,050
Program Total	\$601,221	\$663,814	\$711,782	\$0	\$711,782

# APPLICATIONS FOR LIQUOR LICENSES 2004-2005

TYPE	Pending 6/30/04	Filed FY 2004 - 2005	Total Applications	Licenses Issued	Applications Withdrawn	Applications Denied	Applications Pending 6/30/05
RENEWALS	0	191	191	191	0		0
NEW	0	4	4	3			1
CHANGE OF LOCATION							
CHANGE OF CATEGORY							
TRANSFER		8	8	8			
TEMPORARY (INCLUDES RENEWAL)							
TRANSIENT VESSEL:							
ANNUAL		1	1	1			
2-DAY							
1-DAY		54	54	54			
SPECIAL:							
3-DAY GENERAL							
2-DAY GENERAL							
1-DAY GENERAL		7	7	7			
3-DAY BEER & WINE							
2-DAY BEER & WINE							
1-DAY BEER & WINE		2	2	2			
1-DAY BEER							
SOLICITOR'S PERMIT:							
GENERAL		1	1	1			
BEER & WINE							
TOTAL		268	268	267			1

# LIQUOR LICENSES ISSUED

CLASS	KIND	07/01/04	06/30/05
WHOLESALE	GENERAL	6	6
	BEER & WINE	1	1
RETAIL DEALER	GENERAL	62	62
	BEER & WINE	9	8
RESTAURANT	GENERAL	56	63
	BEER & WINE	8	8
DISPENSER	GENERAL	23	21
	BEER & WINE	3	3
CABARET	GENERAL	1	1
HOTEL	GENERAL	12	12
TOUR OR CRUISE VESSEL	GENERAL	8	8
TRANSIENT VESSEL (ANNUAL)	GENERAL	0	1
BREWPUB		2	2
MANUFACTURER - BEER		1	1
TOTAL		192	197

STATEMENT OF REVENUES  
FISCAL YEAR 2004 – 2005

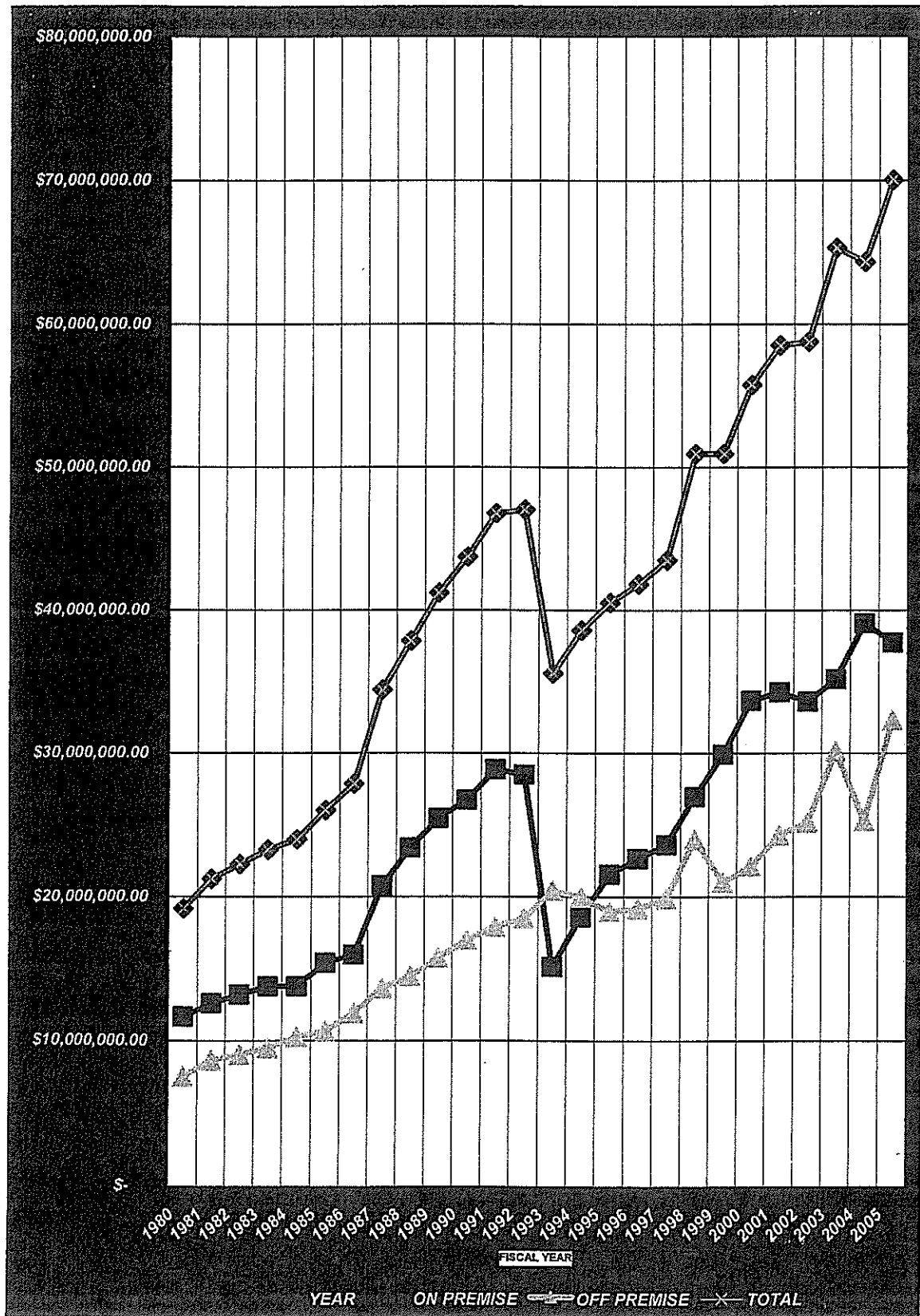
LIQUOR FUND REVENUES:

Manufacturer - Beer	\$	408.00	\$	408.00
Wholesale: General		7,200.00		
Beer & Wine		<u>324.00</u>		7,524.00
Retail: General	\$	29,760.00		
Percentage Fee		243,803.35		
Beer & Wine		1,620.00		
Percentage Fee		<u>8,699.25</u>		283,882.60
Dispenser: General	\$	11,040.00		
Percentage Fee		85,874.59		
Beer & Wine		540.00		
Percentage Fee		<u>282.05</u>		97,736.64
Restaurant: General	\$	26,400.00		
Percentage Fee		154,694.25		
Beer & Wine		1,440.00		
Percentage Fee		<u>4,070.08</u>		186,604.33
Cabaret:		600.00		
		<u>1,613.03</u>		2,213.03
Hotel:	\$	10,800.00		
Percentage Fee		<u>129,216.30</u>		140,016.30
Brewpub:	\$	1,800.00		
Percentage Fee		<u>3,352.54</u>		5,152.54
Transient Vessel	\$	2,325.00		2,325.00
Special: General	\$	231.00		
Beer & Wine		48.00		
Beer		<u>--</u>		279.00
Temporary		--		--
Tour or Cruise Vessel	\$	1,920.00		
		<u>2,752.63</u>		4,672.63
Solicitor's Permit	\$	180.00		<u>180.00</u>
TOTAL LIQUOR FUND REVENUES			\$	730,994.07





# GROSS LIQUOR SALES AT CONSUMER LEVEL



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## OFFICE OF THE MAYOR

### Department Summary

#### ***Mission Statement***

To lead the County Government in accomplishing its missions and goals.

#### ***Department Goals***

1. To provide leadership, coordination and administrative support to agencies, boards and commissions and advisory groups.
2. To prioritize Kaua'i's needs and establish administrative policies that develop and effectively utilize County resources.
3. To work in partnership with the County Council to achieve the County's mission and goals.
4. To develop a program-oriented budget for County operations and capital improvements (CIP) that ensures accountability and flexibility in response to community needs.
5. To provide opportunities for economic growth and stability through programs, projects and partnerships.
6. To pursue alternative methods of bring government back to the people through the Ka Leo O Kauai Community meetings.
7. To foster/maintain an open-government environment within the County system and community through shared information.
8. To create stewardship programs for the enhancement of Kaua'i's unique environment and life style.
9. To ensure compliance with ADA regulations through implementation of the County's transition plan.
10. To provide opportunities for our youth through County sponsored programs.
11. To provide services and initiate programs that is essential for emergency disaster response.
12. To create and coordinate a drug program that addresses prevention and treatment.
13. To create a partnership with the High Tech business community and our local schools to prepare our students with the proper education for the High Tech industry.

#### **FY 2004 BUDGET**

General Fund:	\$1,094,572
Grant Revenue:	\$ 0
Total Budget:	\$1,094,572

General Fund:	13.0
Grant Revenue:	0.0
Total Equivalent Personnel (E/P):	13.0

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**OFFICE OF THE MAYOR**  
**Department Summary (continued)**

**FY 2005 BUDGET**

**Includes:**

Salary and Cost Control Commission	Junior Police Officers (JPO)
Commission on the Status of Women	Employee Service Awards
Commissions and Special Programs	Official Greeter
ADA Compliance	Ho`ike
Countywide training programs	Sister Cities
Kaua`i Concert Association	Charter Review Commission
Hawai`i International Film Festival	Police Commission
Kaua`i Planning and Action Alliance (KPAA)	Hawai`i Children's Theatre

**Other projects that impact program objectives are:**

Summer Youth Employment Program	Speeches/Proclamations/Commendations
Public Information: Press/News Media	Development/Educational Training
- Media	Town Meetings
- Video Production Service	Legislative
- Mayor's Report – "Kuleana"	Ka Leo O Kaua'i – Community Meetings
Team Health	Team Tech Kaua`i

**Special Projects:**

Retired Senior Volunteer Program	Charity Walk
March of Dimes	United Way of Kaua`i
Blood Bank	Group tours of the County Building
Heritage Trail – Keālia	Ho`olokahi Volunteer Community Groups
American Heart Association	

**Events:**

Cultural and the Arts	Sports
Educational	Business
Festivals	

**Community and Organization Participation:**

Kaua`i Aloha Endowment	Chamber Roundtable
Kaua`i Workforce Investment Board	Kauai Economic Development Board
Lights on Rice Parade	Kōloa Plantation Days
Kaua`i Economic Opportunity	Kaua`i Board of Realtors

**Boards and Commissions:**

County Board of Review	<b>Advisory Committees:</b>
Building Board of Appeals	Visitor Aloha Society
Civil Service Commission	Kauai Traffic Safety Council
Board of Ethics	Mayor's Advisory Committee For Equal Access (MACFEA)
Historic Preservation Review Comm.	Arborist Advisory Committee
Liquor Control Commission	Beautification Committee
Planning Commission	Improvement Advisory Committee
Police Commission	CZO Advisory Committee
Committee on the Status of Women	ADA Advisory Committee
Cost Control Commission	Bikeway/Walkway Advisory Committee
Salary Commission	Board of Water Supply
Charter Review Commission	
Public Access, Open Space & Natural Resources Preservation Fund Commission	

## **Description**

The Administration program within the Office of the Mayor establishes and directs basic policies and management guidelines for all executive departments of the County, and serves as liaison between the Kaua'i County Council and administration and commissions and special programs.

Program staff oversees and executes the Mayor's operating budget, provides support services to County boards and commissions, responds to citizen concerns, organizes the County's legislative proposals and coordinates internal County communications and the dissemination of information to the public.

## **Objectives**

To provide the level of leadership, management, administrative support, and communication required to attain County goals.

## **Highlights**

In May 2004, the five year Kaua'i Community Drug Response Plan was completed. Year one (1) of the plan was implemented and five committees were composed of representatives of agencies, organizations, churches and community members. They continue to meet to coordinate and oversee implementation of the Drug Plan in the areas of drug prevention, treatment, enforcement and community integration. Each committee is chaired by a community member, meeting of each groups are held generally once a month. An additional committee, the Drug Action Team meets to assure coordination of all elements of the Plan. It is composed of representatives of each of the four other committees.

While much has been done to combat and reduce substance abuse on Kaua'i since the Drug Plan was completed in May 2004, there is much more work ahead. Fortunately, this effort is supported by the Mayor and his administration, the County Council, nonprofit organizations, churches and many dedicated community members. We have made a great start. Continued support is needed from the community – to talk and work with youth to prevent drug use, to report suspected drug activity, to make referrals for those needing treatment, and to assist and support those integrating back into the community following their treatment or incarceration.

Our Ka Leo O Kaua'i program was very successful this year in building and strengthening our island's communities. Although our program was downsized to only two members, the teamwork, partnerships and collaborative governing continued throughout the island.

*This year's successes included;*

- *Shade trees were planted by the **Wailua Houselots** Community near the soccer field in the Houselots Park.*
- ***Kekaha** is formulating its weed and seed program "Waele a Ola Hou".*
- *The **Waimea** community partnered with the State DLNR and cleared overgrown areas of Russian Fort Elizabeth.*
- ***Waimea and Kekaha** collaboratively cleared the path to Waimea High and rid the area of overgrowth for a clear drug free pedestrian friendly path.*
- *The **Kilauea** community improved the beach access to Kahili Beach.*
- *The **Eleele/Hanapepe** community built a playground for the Hanapepe Cliffside Park.*
- ***Hanapepe** community working on the Spencer Mason plan for shade tree and signage improvements to the town*
- *In **Anahola** community cleaned up the brush on the hillside near the beach park and built new picnic tables.*
- *The **Hanama'ulu** community organized a town celebration and parade.*
- ***Hanama'ulu** received a special presentation on the effects of Crystal methamphetamine by the Prosecutor's Office.*
- *Hazardous warning signs were designed by the **Princeville** community to warn visitors of the dangerous conditions at Queen's bath.*

***Resources (General Fund)***

Expense Type	FY 2003 Actual	FY 2004 Actual	FY 2005		
			Request	Expansion	Total
Equivalent Personnel (E/P)	11.0	11.0	13.0	0	13.0
Salaries and Wages	\$483,415	\$569,599	\$639,991	\$0	\$639,991
Operations	\$253,075	\$451,227	\$446,781	\$0	\$446,781
Equipment	\$20,000	\$7,500	\$7,800	\$0	\$7,800
Program Total	\$739,342	\$1028,326	\$1094,572	\$0	\$1094,572

***Personnel Position Summary***

<u>Position Title</u>	<u>FY 03 E/P Appropriated</u>	<u>FY 04 E/P Appropriated</u>	<u>FY 05 E/P Request</u>
Mayor	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0
Administrative Aide	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0
Public Information Officer	1.0	1.0	1.0
Information Specialist II	1.0	3.0	3.0
Administrative Specialist	1.0	1.0	1.0
Staff Services Assistant	1.0	1.0	1.0
Boards and Commissions Support Clerk	1.0	1.0	1.0
Drug Coordinator	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
<b>TOTAL</b>	11.0	13.0	13.0

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

**I. MISSION STATEMENT**

The KEAP mission, in conjunction with the Mayor's vision, is to support the County of Kauai to be in compliance with the American's with Disabilities Act (ADA), to remove access barriers that exist for people who have disabilities, and to build a more accessible community for everyone to enjoy, enhancing the quality of life for people of all abilities.

**II. PROGRAM HISTORY AND OVERVIEW**

The Kauai Equal Access Program, KEAP, was established in November of 1999 when the County of Kauai Administration created an American's with Disabilities Act (ADA) Coordinator's position to better meet the vast scope of services specific to serving people with disabilities.

The ADA Coordinator is directly accountable to the Office of the Mayor. The ADA Coordinator carries out the KEAP mission serving as a liaison for the Mayor, between county departments and the community in regard to federal, state, and county laws governing the civil rights of people with disabilities.

The ADA Coordinator is responsible for providing training and direction to county departments in implementing the action steps and schedules listed in Kauai's Self Evaluation and Transition Plans, ensuring ADA compliance for county programs, policies, practices and facilities.

The ADA Coordinator is responsible for accepting direction from the Mayor's Advisory Committee for Equal Access (MACFEA) and advising the Mayor of such direction. MACFEA has eleven (11) members, appointed by the Mayor, comprised of citizens who have disabilities, senior citizens, and people who represent agencies that support and advocate for citizens with disabilities and senior citizens. MACFEA members meet monthly to monitor the County's existing Transition Plans and to provide input on future planning regarding access to county services for visitors and residents with disabilities.

The ADA Coordinator carries out administrative directives consistent with county policies and procedures and makes recommendations to the Mayor, the County Council, Corporation Counsel, Department Heads, and other policy making bodies on matters affecting equal access for county personnel and people in the community who have disabilities.

### **III. PROGRAM DESCRIPTION / OBJECTIVES**

#### **A. Coordinate the efforts of Kauai County to comply with federal, state, and county laws pertaining to the civil rights of people who have disabilities.**

1. Receive and investigate grievances made against county programs, policies, and practices. Respond to complaints and concerns in a timely fashion, report to specific agencies. Refer clients to appropriate advocacy agencies if it is not a county matter, offer assistance in resolving the matter in a timely fashion and record actions.
2. Review existing civil rights laws. Review and analyze federal, state, and county legislation, rules and regulations including court cases affecting people with disabilities.
3. Advise county departments regarding civil rights and related concerns or laws which could affect county practices specifically in the area of policies and procedures, program modifications, facility & program access, accessible parking, communication access, and reasonable accommodations for county employees with disabilities.
3. Consult monthly with the Department of Public Works regarding status of declarations listed in the Consent Decree and Order from Kauai County lawsuits filed in the US District Court for the District of Hawaii: Civil No. 97-00652 DAE and Civil No. 96-0010011 HG.
4. Monitor, and update the Kauai County Transition Plans, coordinate with ADA Consultant, Corp. Council, Department of Public Works and other county departments on the access barrier removal schedule identified in the Transition Plans and the DOJ Settlement Agreement (DJ 204-21-65). Create a data base to track project progress and take photos for recording purposes.
5. Follow the steps outlined in the Federal ADA Title II Action Guide to bring a public entity into compliance with ADA regulations.

#### **B. Offer to county personnel a 'how to' approach when providing accessible programs, services, and activities to people with disabilities.**

1. Coordinate and conduct ongoing training for county employees on disability awareness, ADA Titles, programs policies & practices; alternate formats (Braille, assistive listening devices, auxiliary aides Interpreters, captioning etc.), and adaptive equipment operations (Landeez - all terrain beach chairs, TTY usage, portable ramp and door wells, etc.) which increase access to county services.
2. Work with county departments in the development and/or modification of policies and procedures to meet ADA requirements for program access.
3. Provide on going training to county employees on how to use the County of Kauai Access to Programs and Services manual.
4. Attend county KCT meetings weekly to receive and disseminate information.

**C. Increase public awareness about accessible county programs, services, and activities.**

1. Provide on going support to the Mayor's Advisory Committee for Equal Access (MACFEA), open to the public. Advise the Mayor on MACFEA actions.
2. Make public announcements describing federal, state, and county actions which provide greater access for people with disabilities.
3. Conduct site checks of county properties for access barriers at the request of individuals with disabilities. Inspect to accessibility standards (ADAAG) and report findings to Department of Public Works or appropriate Agency.
4. Provide ADA related technical assistance, consultative support, information and referral to all county departments and agencies upon request.
5. Attend public meetings and hearings which affect access considerations for people with disabilities.
6. Work closely with the Elections Office on the Help America Vote Act initiative (HAVA). Assuring polling sites and voting machines are accessible to people with disabilities.
7. Provide support to Title III entities and non-profit organizations with education and ADA compliance facts when requested so they can facilitate equal access for people with disabilities on Kauai.

**IV. PROGRAM BUDGET (General Fund):**

<b>EXPENSE TYPE</b>	<b>FY 2004-05 Actual</b>	<b>FY 2004-05 Appropriation</b>	<b>FY2005-06 Request</b>	<b>Expansion</b>	<b>Total</b>
<b>Equivalent Personnel</b>	1.0	1.0	1.0	1.0	1.0
<b>Salaries and Wages</b>	\$45,612	\$45,612	3,421	3,421	\$49,033
<b>Operations</b>	\$11,340	\$11,340			\$11,340
<b>Equipment</b>					
<b>Program Total</b>	\$56,952	\$56,952			\$60373

**V. PROGRAM MEASURE TOTALS:**

	<b>FY 2004-05 Estimate</b>	<b>FY 2004-05 Actual</b>	<b>FY 2005-06 Estimate</b>	<b>FY 2005-06 Current</b>
<b>Distribution of ADA Materials</b>	1000	1033	1000	80
<b>Technical Assistance</b>	1000	1002	1000	76
<b>Training to County Personnel</b>	5 trainings 200 employees	10 trainings 210 employees	10 trainings 200 employees	2 trainings 46 employees



**V. PROGRAM MEASURES / DISTRIBUTION BREAKDOWN OF ADA RELATED MATERIALS:**

<b>Category</b>	<b>Individual</b>	<b>Disability Organization</b>	<b>DOE or Service Provider</b>	<b>Media</b>	<b>Private Club</b>	<b>Religious Organization</b>	<b>Title III Public Business</b>	<b>Title II Gov. Entity County, State</b>	<b>Attorney</b>	<b>TOTAL</b>
DOJ / Access Board	4	1				1	250	12		17
ADA Fact-Sheets		3	7			1	2	2		263
Federal Registers							2	12		16
ADAAG Manual	5		2		1	1	72	10	2	91
Transition Plan copy								4		4
State HRS / HAR rules								12	1	13
Parking & Placard info.	45	4			1	5	74	10	5	139
Facility HRS 103-50 -								33		38
Interpretive opinions								6		6
ASL Interpreter Rules	12	3	2				12	12		41
Other Disability related Publications --										
Best practices	4		2		4		74	12		96
Disability Agency	10									10
Event Pamphlets	10	20	60				5	8	2	105
Training Packets								130		130
COK Access Manual		1						7		8
MACFEA										
Agenda	10	3	1	12			1	6	1	12
Minutes	10	3	1				1	6	1	22
TOTAL	110	38	75	12	6	7	491	282	12	1033

**Number of alternate format materials requested and type of alternate format:**

**Braille documents: 1**

**Text format on disk: 12**

# V. PROGRAM MEASURES / BREAKDOWN OF TECHNICAL ASSISTANCE PROVIDED

Category	Individual	Disability Organization	DOE or Service Provider	Media	Private Club	Religious Organization	Title III Public Business	Title II Public Entity; County, State, Fed.	TOTAL
Inform & referral	452	26	4	1	1	2	146	47	679
ADA Consultation	13		1				8	12	34
ADA Site Check	3						6	46	55
Number of participants at ADA Trainings.									*A 77 *B 5 *C 3 *D 95 *E 23 *F 2
* see below for type of training									
Discrimination Complaints	12	1	5	1			6	4	29
TOTAL	480	27	10	2	1	2	166	314	1002

Number of auxiliary aides requested and type of support:

ASL Interpreter Services: 13

Certified Cart Captioner: 11

Note Taker Interpretive Services: 1

## \* TRAINING:

- A. Disability Sensitivity & Awareness Training
- B. Access to County Programs and Services Manual Training
- C. Equipment & Operations (adaptive equipment, auxiliary aides)
- D. ADA Public Law 101-336; Title I Employment Provisions  
Title II State & Local Government,  
Title III Public Accommodations,  
Title IV Telecommunications / Effective Communication
- E. State Law HRS 103-50: Submission of Plans for DCAB Access Board Review / ADAAG / Fair Housing Act
- F. State Law HRS 11-219 & 290-11; Accessible parking stall design and parking placard rules

## VI. EVALUATION

It was a very exciting year for the Kauai Equal Access Program (KEAP) coinciding with the 15<sup>th</sup> anniversary of the American's with Disabilities Act. It was a year to celebrate the accomplishments local government can achieve when everyone is working together to make a better, more accessible, life.

The Kauai ADA Coordinator meets quarterly with Oahu, Maui, and Big Island ADA Coordinators, to compare notes and discuss the concerns and challenges of bringing a government entity into compliance with the ADA. The ADA Coordinator presently sits on five Boards and Committees including;

The Disability and Communication Access Board (DCAB)

The Communication Access Committee (CAC)

The Special Parent's Information Network (SPIN)

The Hawaii State Developmental Disabilities Council Committee (DD COUNCIL)

The COK Parks and Recreation Access Committee (PRAC)

In addition the ADA Coordinator is a non voting member on the Mayors Advisory Committee For Equal Access (MACFEA), Co-Chaired by Stan Yates and Larry Littleton. MACFEA members are knowledgeable, accomplished, and diverse individuals who advise the Mayor accordingly. Often there are visitors from the general public attending meetings, usually concerned about access related matters for residents and tourists on Kauai.

This fiscal year KEAP offered 5 trainings to county employees, through the Disability and Communication Access Board (DCAB), addressing all ADA Titles, ADAAG, and the HRS 103-50 design review process. Disability Awareness trainings were also presented to Kauai Police Recruits and Police Dispatch. Communication Access and Phone Etiquette training was provided to Water Department employees.

KEAP checked over 24 sites for construction requirements to ensure program access and to support county projects under the Department of Public Works, the Office of Community Assistance, the Police Department, and Ka Leo O Kauai volunteer projects.

The ability to vote independently might be considered the greatest right an American has. KEAP started the fiscal year supporting the Office of Elections with the Help America Vote Act (HAVA) initiative. The County of Kauai ADA Coordinator and Election's Office Deputy Clerk received state recognition for conducting visits to all polling sites on Kauai, assisting the DCAB Office and the State Election's Office with surveys addressing removal of access barriers for people with disabilities. The Department of Public Works assisted with signage and equipment in time for the 2004 Kauai election. This mission also included providing voting machine demonstrations which presented technology for people with disabilities to vote independently without having to rely on the assistance of others who might influence their vote. We are continuing to work together to make voting accessible to everyone on Kauai and we are proud of the advances Kauai is making under the progressive thinking of this Administration.

# **HO'OLOKAHI PROGRAM FY 05 ANNUAL REPORT**

## **MISSION STATEMENT**

HO'OLOKAHI.....The spirit of creating UNITY by working with community volunteers on projects and improvements for county parks, playgrounds, buildings and roads. Through this program, community volunteers are encouraged to develop a sense of "ownership" of facilities by their contributions of time and labor to either maintain, improve existing facilities or to build the desired improvements in their communities. The contributions provided by these volunteers, in a large way, provides savings for the county while enabling citizens to realize improvements that would have been difficult for the county government to provide.

We shall accomplish this mission by encouraging and demonstrating by word and by deed that by working together in partnership, we can improve our public facilities and environment. Through this cooperation, we create a unity of purpose while making desired community improvements become realities.

## **DIVISION GOALS**

1. Assist and participate with volunteers in community cleanups.
2. Partner with the county's Kaleo Program Information Specialists to accomplish program objectives.
3. Obtain approvals for Ho'olokahi Grants from the Park Trust Fund.
4. Encourage community organizations to perform volunteer projects.
5. Continue coordination and supervision of the Lihue Gateway Beautification Project to June 30, 2005.

## **PROGRAM DESCRIPTION**

The Ho'olokahi Program was created in 1995 to encourage and assist community volunteers who want to accomplish projects in their communities by partnering with the county. The program provides them with assistance, advice and grant funding through the Ho'olokahi Coordinator. Volunteers contribute the needed "sweat equity" and labor to accomplish their projects.

The Kauai War Memorial Convention Hall's manager serves concurrently as the Ho'olokahi Coordinator and is the county's liason to the volunteers. Through the coordinator, volunteers receive assistance for county grants, logistics planning, plan preparation, project permits and project execution. The coordinator reports to the Mayor through the County Engineer and utilizes administrative and other resources available from the Department of Public Works and the convention hall's budget. No other staff or funds are budgeted for the program.

## **BUDGET BY PROGRAM**

### **A. Program Funding Resources**

During FY 05, no direct county budget or funding was available for the Ho'olokahi Program. Grants made available to community volunteers were funded through the Park Trust Fund which derives funding from developer assessments for parks. The Ho'olokahi Coordinator's salary is funded through the budgets of the Kauai War Memorial Convention Hall and the Mayor's Office.

## **PROGRAM MEASURES**

1. Volunteers led by Macarthur and Linda Dela Cruz of Kekaha continued their maintenance of the Kekaha First Ditch Park which they have done since 2002. The improvements and landscaping in the park are a direct result of their hard work and contributions.
2. Assisted Hanamaulu community volunteers with continuing cleanup of the Hanamaulu Filipino Cemetery.
3. Worked with parent volunteers from King Kaumualii School to replace approximately 250 linear feet of chainlink fencing at Peter Rayno Sr. Park.
4. Assisted Kauai Island Ministries with annual Celebration of Nations event.
5. Provided a \$15,000 grant to help fund purchase of playground equipment that volunteers installed at Cliffside Park in Hanapepe Heights.
6. Assisted Chad Naganuma and community volunteers complete installation of a new ADA-compliant drinking fountain at Pua Loke Park in Lihue. Also provided paint and supplies for repainting of the park's pavilion.
7. Assisted Francis Lopes and his canoe club with installation of 3 speed bumps at Hanamaulu Beach Park to deter speeding. The speed bumps were contributed by Niu Construction.
8. Assisted Damian Baptiste, Jan Kimura and Kilauea community volunteers complete construction of 2 new dugouts at Kilauea Park.
9. Lihue Gateway Beautification Project
  - a. Continued coordination and supervision of 60 volunteer groups during FY 05 to maintain the 110 landscape plots of the project.
  - b. Volunteers again provided thousands of manhours of work for the additional year of maintenance.

## **EVALUATION**

The Ho'olokahi Program provides a conduit for community volunteers who want to accomplish a project or improvement for their community. Since 1995, volunteers have contributed thousands of manhours and accomplished many projects ranging from

## Page 3: Annual Report – HO’OLOKAHI PROGRAM

painting of pavilions, bus shelters, assembling of picnic tables, installation of chainlink fencing, construction of 2 large pavilions, a food booth building, development of new parks in Kekaha and working for the past 3 years maintaining the landscaping of the Lihue Gateway Beautification Project.

In FY 05, a large part of the coordinator’s time was spent at the Lihue Gateway Project. With the projected takeover of the project by the State D.O.T. in FY 05, more time and resources can be allocated to other planned projects such as the Adopt-a-Park Program, locating and working with volunteers to adopt some of the county cemeteries such as the Veterans Cemetery in Hanapepe and other neglected community cemeteries as well as continuing to work with volunteers to accomplish their other cherished projects.



# ANNUAL REPORT OF THE PLANNING DEPARTMENT

Fiscal Year July 1, 2004 - June 30, 2005

Ian K. Costa, Planning Director

Myles Hironaka, Deputy Planning Director

## I. MISSION STATEMENT

To provide, through an open and public process, a long range vision for physical, social and cultural growth, enhancement and preservation of our unique past and present rural island lifestyle and values for future generations, and to implement this vision.

## II. DEPARTMENT GOALS

- 1) To preserve and protect our unique resources through sensible development of our economy and built environment.
- 2) To preserve our diverse historic and cultural resources.
- 3) To provide regulatory and enforcement efforts to achieve the long range vision.
- 4) To provide open communication with the people of Kauai and all levels of government.
- 5) To remember that we serve the people of Kauai.

### A. DUTIES AND FUNCTIONS

Article XIV of the County Charter provides that:

- 1) The Commission shall:
  - a. Advise the Mayor, Council, and Planning Director in matters concerning the planning program for the County.
  - b. Review the general plan and development plans as well as zoning and subdivision ordinances and amendments thereto developed and recommended by the Planning Director and transmit such plans and ordinances, with its recommendations thereon, through the Mayor, to the Council for its consideration and action.



- c. Hear and determine petitions for varying the application of the zoning ordinance.
- d. Prepare a capital improvement program with the advice of the Mayor.
- e. Adopt regulations having the force and effect of law pertaining to the responsibilities of the Department.

The following are the members and officers of the Planning Commission during this period:

<u>Commissioners</u>	<u>Term of Appointment</u>
Steven Weinstein, Chair (CY 2005)	08/26/03-12/31/05
Theodore Daligdig III, Chair (CY 2004)	01/01/05-12/31/07
Abigail Santos	01/01/03-12/31/05
Randall Nishimura	01/01/04-12/31/06
Lawrence Chaffin, Jr.	01/01/04-12/31/06
Sandi Kato-Klutke	01/01/05-12/31/07
Imaikalani P. Aiu	04/12/05-12/31/07

2) The Planning Director shall:

- a. Prepare a general plan and development plans for the County.
- b. Administer the zoning and subdivision ordinances and regulations adopted thereunder.
- c. Prepare zoning and subdivision ordinances, zoning maps and regulations and any amendments or modifications thereto for the Council.
- d. Consolidate the lists of proposed capital improvements contemplated by the several departments in order of their priority for the County.
- e. Advise the Mayor, Council, and Planning Commission on matters concerning the planning programs of the County.
- f. Perform other related duties such as the administration and enforcement of the State Land Use Commission Rules and Regulations, the Shoreline Setback Rules and Regulations, Special Management Area Rules and Regulations, and "plan approvals" of building permit applications.

### III. PROGRAM DESCRIPTION - (Administration and Planning)

This program is responsible for operations of the department and administers and staffs the Kauai Planning Commission, the Kauai Historic Preservation Review Commission,

the Public Access, Open Space, and Natural Resources Preservation Fund Commission and other special citizens advisory committees as may be formed. The Planning Director oversees administrative reviews and applications for zoning/building permits, sign permit reviews, subdivision recommendations, enforcement of land use ordinances, statutes and rules, landscape plans, County and State clearing-house reviews, CDUA and EA/EIS reviews, Special Management Area minor permits, provides recommendations on various permit and related issues to the Planning Commission, Mayor and Council and serves as a party to State Land Use boundary petitions pertaining to Kauai. Other responsibilities include general and community planning, protection of cultural resources, data collection, consolidation of the capital improvement program of the County, mapping, special projects and providing the public with information and assistance on matters within the department's jurisdiction. The Planning Department also collects revenues from various permit processing fees and park dedication/environmental impact assessments. The Planning Commission reviews and acts on applications for use, variance, Class IV, project development, subdivisions, special management area major and shoreline setback variance permits and State land use special permits. The Commission also recommends actions for changes in zoning, general plan designations, district boundary amendments and hears and determines appeals from the decision of the Planning Director regarding zoning and subdivision matters. Rule making, review and recommendations on land use ordinances and amendments, issuance of declaratory rulings are additional duties of the Commission.

#### A. PROGRAM OBJECTIVES

- 1) To provide expertise and staff to administer and enforce the County's comprehensive zoning ordinance, subdivision ordinance, special management area and shoreline setback rules and regulations and related State and Federal mandates; to ensure that projects reviewed are in conformance with County policies as expressed in the Kauai General Plan and appropriate Community Development Plans; to provide for prompt processing of all permit applications and continuous improvement of the permitting process and related policies.
- 2) To assist the public in understanding the regulatory codes, ordinances and programs relating to land use and to respond to requests for information in a courteous and timely manner.
- 3) To facilitate planning efforts with the Planning Commission, Administration and Council and to assist in the dissemination of information relating to all planning issues by coordinating with all other departments, agencies, boards and commissions that may need accurate and appropriate planning information for the administration of their respective programs.
- 4) To promote efficiency in operations and activities and exercise sound personnel management practices and policies to maintain a high level of

moral and work output from department employees.

## **B. PROGRAM HIGHLIGHTS**

### **General Plan**

Upon the adoption of the General Plan in November 2000, the Planning Department started a General Plan implementation program. This program started with a series of amendments to the Comprehensive Zoning Ordinance (CZO) and Subdivision Ordinance. The amendments that received approval related to addressing changes to the mapping system that will be critical for implementing the recommendations of the General Plan.

Other CZO amendments relating to the General Plan such as the revisions to the Agriculture and Open zone standards have been approved by the Planning Commission and are currently under consideration at the County Council.

### **Planning Projects**

As part of the continuing effort to implement the General Plan, a series of projects that were contracted are now nearing completion. The first project is the Lihue Town Core Urban Design Plan that covers the development of the town core and the renewal of central Lihue. This urban design plan will help provide direction and guidance for the renewal and revitalization of Lihue town through the development of themes covering building designs, streetscapes, as well as traffic circulation for vehicular (mass transit and commerce included), bicycle, and pedestrian traffic.

The second planning project is the Kilauea Town Core Sub-Area Plan. Kilauea has been experiencing pressures for urban growth since the closing of the sugar plantation in the early 70's, and the town is experiencing the need for residential, commercial, service type, and institutional uses. This plan covers the growing needs of the community through plans for the town expansion.

The third project covers the development of regulations for Transient Vacation Rentals (TVRs) and Bed and Breakfast operations (B&Bs). The consultant has completed a report providing recommendations for the development of regulations. Numerous "stakeholder" meetings and interviews were conducted to provide input for the consultant in preparing their recommendations for developing regulations. With the consultant report/recommendations completed, the Planning Department will be preparing amendments to the CZO for Planning Commission and County Council action towards the end of 2005.

Reports for all three (3) projects have been posted on the Planning Department website.

A fourth planning project that was contracted in the latter part of the fiscal year is the Coastal Erosion Study that is an in depth study of Kauai's coastline as it relates to coastal erosion. The project's objective is to establish baseline erosion rates over a two-three year period which could be used as a basis to formulate shoreline setbacks for future development.

### **Upcoming Planning Projects**

This fiscal year also involved completing the procurement for the Kapaa-Wailua Development Plan and securing the funding for the upcoming Development Plan for the Koloa District. The Kapaa-Wailua Development Plan process will be commencing this fiscal year.

## **IV. BUDGET BY PROGRAM**

General Fund (Administration & Planning):	\$1,251,830
General Fund (PA OS):	76,459
Grant Revenue (CZM):	277,762
Grant Revenue (CLG):	<u>46,706</u>
Total Departmental Budget:	\$1,652,757

### **A. COASTAL ZONE MANAGEMENT (CZM) PROGRAM**

#### **Program Description**

The Coastal Zone Management program is responsible for administering the Hawaii Coastal Zone Management program sub-grant agreement between the State of Hawaii and the County of Kauai and for implementing the objectives, policies and guidelines in Chapter 205A, Hawaii Revised Statutes to guide and regulate public and private uses in the designated Special Management Area of the County. The program also provides project monitoring for compliance to permit conditions and regulations, preparation of semi-annual reports, facilitates, where possible, the development review process, and participates in statewide coastal zone management issues.

#### **Program Objectives**

To guide and regulate public and private land use development in the coastal zone management area by:

- 1) Administering development permit activities within the Special Management

Area (SMA major & minor permits and shoreline setback variances) to insure the protection of coastal resources and the provision of public access to those resources;

- 2) Facilitating and supporting public participation in the CZM program; and
- 3) Supporting and participating in the State's Coastal Zone Management monitoring and enforcement program.

### **Program Highlights**

Shoreline hardening (permitting process for seawalls/revetments) poses a major challenge for the CZM program. Determining the balance between the protection of individual property rights and adverse impacts to the shoreline, its surrounding environment and adjoining property owners is difficult from both a philosophical and technical point of view. Monitoring near shore and estuary recreational activities is an ongoing concern. A project to codify and simplify the Special Management Area and Shoreline Setback Rules & Regulations is ongoing.

Participation in the Na Ala Hele Advisory Council, Marine and Coastal Zone Management Advisory Group, Coastal Erosion Subcommittee, Ocean Recreation Management Area Committee, and other committees continue.

### **Budget**

This program is funded 100% by a Federal/State grant in the amount of \$277,762.00.

## **B. CERTIFIED LOCAL GOVERNMENT PROGRAM**

### **Program Description**

Since 1986, Kauai County has been a Certified Local Government (CLG) under provisions of the National Historic Preservation Act of 1966, as amended. The CLG program provides funds and standards for historic preservation from the Department of Interior via the State Dept. of Land & Nat. Resources to local governments. Both the funds and standards are used to assist local governments in promoting historic preservation endeavors. To qualify as a CLG, local government preservation activities must include public participation and use of a qualified local review commission (Kauai Historic Preservation Review Commission), survey and inventory of historic resources and participation in State/Federal preservation activities. Kauai County alternates with Maui County in receiving the Hawaii CLG grant funds.

The Kauai Historic Preservation Review Commission, which consists of nine members, meets on a monthly basis and is staffed by the Planning Department. Meetings usually entail project reviews at which time the KHPRC provides recommendations on various aspects of archaeological and building design review of historic resources and in-fill development. Other issues relating to the promotion of historic preservation on Kauai are also discussed.

The following are the members and officers of the KHPRC during this period:

<u>Commissioners</u>	<u>Term of Appointment</u>
David Helelā, Chair (CY 2005)	01/01/04-12/31/06
David Helder, Chair (CY 2004)	01/01/03-12/31/05
Patricia Griffin	01/01/04-12/31/06
Tim Delavega	01/01/03-12/31/05
Randy Wichman (Resigned)	01/01/03-12/31/05
Annette Manaday	05/01/03-12/31/05
Alan Fayé, Jr	09/04/03-12/31/05
John Lydgate	01/01/04-12/31/06

### **Program Objectives**

- 1) To provide recommendations to the Planning Department and Commission regarding projects that may impact historic resources.
- 2) To expand the listing of historic resources in the County of Kauai.
- 3) To promote historic preservation and provide information and educational opportunities.
- 4) To facilitate listing of historic structures on the State and National Registers of Historic Places.

### **Program Highlights**

The CLG program continues its efforts to update the listing of historic buildings in the County of Kauai and offers assistance and brochures to property owners on techniques and advantages of rehabilitation of historic buildings. The KHPRC meets on a monthly basis at which time they provide valuable input on design and preservation treatment on projects before the Planning Commission and Planning Department which may impact historic resources. Past funding has been also used to co-sponsor educational programs in the form of speakers' series, conferences and Archaeology Week activities. The conversion of the department's historic structures data base to an electronic format has also been accomplished. A project to conduct an archaeological survey of a County

property mauka of Poipu Beach Park known to be rich in archaeological resources is under way.

### **Budget**

This program is funded by the Federal NPS on even fiscal years in the amount of \$46,706.00.

## **C. PUBLIC ACCESS, OPEN SPACE, AND NATURAL RESOURCES PRESERVATION FUND COMMISSION**

### **Program Description**

In November of 2002, Kaua'i voters approved the County Charter amendment establishing a Public Access, Open Space, Natural Resources Preservation Fund. In December 2003, the Council enacted Ordinance No. 812, which added Article 14 (Public Access, Open Space and Natural Resources Preservation Fund) to Title III (Taxation and Financial Administration), of the Kaua'i County Code 1987. Ordinance No. 812 (03) described the Fund, its purposes, administration and how monies should be appropriated and establish the Public Access, Open Space and Natural Resources Preservation Fund (Open Space) Commission which is supported by the Planning Department. The Open Space Commission is charged with preparing annual recommendations to the Council for the use of the Fund toward the purchase or otherwise acquisition of lands or property entitlements, or to fund projects relating to the following public needs:

1. Public outdoor recreation and education, including access to beaches and mountains;
2. Preservation of historic or culturally important land areas and sites;
3. Protection of significant habitats or ecosystems, including buffer zones;
4. Preserving forests, beaches, coastal areas and agricultural lands;
5. Protecting watershed lands to preserve water quality and water supply;
6. Conserving land in order to reduce erosion, floods, landslides, and runoff;
7. Improving disabled and public access to, and enjoyment of, public land and open space; and/or
8. Acquiring disabled and public access to public land, and open space.

The following are the members and officers of the Open Space Commission during this period:

<u>Commissioners</u>	<u>Term of Appointment</u>
Beryl L. B. Blaich, Chair (CY2004)	5/1/2004 – 5/1/2007
Jean Nishida Souza, VC (CY2004)	5/1/2004 – 5/1/2006

Sherwood Iida	5/1/2004 – 5/1/2005
Gary Smith	1/1/2005 – 1/1/2006
Theresita Kinnaman	5/1/2004 – 5/1/2006
Barbara Childers	1/1/2004 – 1/1/2007
Puna Kalama Dawson	1/1/2004 – 1/1/2007
LaFrance Kapaka-Arboleda	1/1/2005 – 1/1/2008
Laura Marsh	1/1/2005 – 1/1/2008

### **Program Objectives**

1. Develop annual priority of projects/sites to improve public access, open space, and natural resources preservation.
2. Develop mechanisms to encourage implementation of existing laws relating to public access, open space, and natural resources preservation.
3. Develop a plan and resource guide for public access, open space, and natural resources preservation as a guiding document for Kauai's residents and decision makers.

### **Program Highlights**

Regular public meetings of the Commission began on September 16, 2004. To date the Commission has conducted eighteen (18) regular meetings and one (1) Committee meeting. In addition to regularly-scheduled commission meetings three (3) regional community meetings were held to solicit public input of priority sites and projects to be recommended to the County Council in November-December 2004.

In its first year of work, the Commission has accomplished the following:

- Adopted Rules of Practice and Procedure;
- Adopted a Mission Statement, Five-Year Vision, Values, and Goals;
- Reviewed Ordinance No. 812 (03) and identified provisions needing clarification;
- Initiated communications with public access providers and potential collaborators;
- Conducted ongoing Commission training sessions on topics relating to Ordinance No. 812 (03), Sunshine Law and other legal matters (relating to the Program), planning and land use management, State trail systems, and coastal resources preservation;
- Developed and utilized a community-based public input process; and
- Formulated a list of priorities and recommendations for Council consideration in the form of an annual report available on the web at:

<http://www.kauai.gov/Default.aspx?tabid=294>



After an extensive community outreach program consisting of dissemination of “public suggestion forms,” public media announcements, community bulletins, and three regional meetings, the Commission determined that there are numerous public access-ways required to be provided but which have yet to be conveyed to the County. This has impeded public use of these areas and hindered the County’s success in establishing new public access-ways. As such, the Commission has recommended that the County utilize a portion of the Fund to resolve public accesses with operational, legal, and jurisdictional issues and to complete the dedication process for public accesses already required.

The Commission’s second priority recommendation of 2005 is, when opportunity and resources are available, to acquire lands or easements from the “List of Priority Sites for Possible Acquisition” developed by the Commission and based on public input. At the present time the Fund is insufficient to acquire all ten priority sites listed in the Report. However, funds can be leveraged and expanded by partnering with other agencies and organizations; seeking grants for land acquisitions; considering an increase to the percentage of annual real property tax dedicated to the Fund; allowing organizations to apply for grants and loans from the Fund; and establishing mechanisms to respond to opportunities to acquire priority lands. The Commission also recommends the formation of an “Acquisition Team” to lead the acquisition process.

In addition, the Commission found that the purpose of the Open Space Fund could be expanded and the Commission’s role could be broadened beyond its current function of preparing annual recommendations for the use of the Fund. The continuation of staff support is essential to accomplishing the work of the Open Space Commission and the County’s goal to preserve open space. The Commission also finds that a strategy is needed for public access, open space, natural and cultural resource preservation for the County of Kauai. Recommendations and implementing actions to address these needs are identified in this report.

Finally, the Commission recognizes that there is an inherent conflict between the protection of natural and cultural resources and the expansion of public access and use. The Commission concludes that it is neither possible nor desirable for all places to be used by everyone. The Commission’s recommendations and implementing actions to address this dilemma are also identified in this report.

#### **Budget**

General Fund (Staffing)	\$51,114.00
Open Space Fund (10% Administrative Cost)	<u>\$25,345.00</u>
Total Administrative Budget	\$76,459.00

## V. DEPARTMENTAL ACTIVITIES AND STATISTICS

As shown by the tabulation of permits, applications, meetings, etc., that follow, staff activities involve daily administration of the Subdivision and Comprehensive Zoning Ordinances, General Plan and Development Plans, State Land Use Commission Rules and Regulations, Shoreline Setback Rules and Regulations, as well as the SMA Rules and Regulations. These activities include review and processing of all building, zoning, use, variance, and SMA permits, as well as General Plan and zoning amendments and subdivision applications. Other duties include review and recommendation to the State Board of Land and Natural Resources of all applications for uses located within the State Conservation District, recommendations to the State Clearing-house Review for all Federal-funded projects affecting the County of Kauai and coordinate the County Clearinghouse process for grading permits.

### CURRENT STATISTICS

#### SUBDIVISION

A total of 52 subdivision applications were received and processed during the fiscal year. These applications involved a total of 503 lots, of which 461 lots are within the Urban District; 8 lots within the Rural District; 64 lots within the Agricultural District and 0 lots within the Conservation District.

Actions taken during the fiscal year are as follows:

Tentative approvals .....	54
Final approvals .....	35
Disapproved .....	0
Withdrawals/Cancellations..	0
Outstanding .....	0
Extensions.....	19
Modifications.....	3
Prior Tentatives Revised.....	0

#### ZONING PERMIT, USE PERMIT, VARIANCE PERMIT, SMA PERMIT APPLICATIONS

Under procedures established in the Comprehensive Zoning Ordinance and SMA Rules and Regulations, all construction or development within the County require the issuance of a zoning, use, SMA, or a variance permit. This involves detailed review of all building permit applications; use, variance and Class IV Zoning Permits require careful review and analysis of recommendations by other governmental agencies; conducting of public hearings and final decision by the Planning Commission.

Following is a tabulation of applications processed, fees collected, and meetings:

STATE LAND USE COMMISSION MATTERS

Special Permit Applications .....	8
Boundary Change Petitions:	
State .....	0
County .....	0

SPECIAL MANAGEMENT AREA USE PERMITS (SMA)

Minor Permits	Processed.....	19
SMA Permits	Processed.....	12
Emergency Permits	Processed.....	0
Shoreline Setback Permits	Processed.....	0

ZONING PERMITS

Class I & II Zoning Permits.....	1,344
Class III Zoning Permit .....	5
Class IV Zoning Permit .....	39
Use Permit.....	33
Variance Permit .....	13
Shoreline SetbackVariance.....	0

GENERAL PLAN AMENDMENTS .....1

ZONING AMENDMENTS.....6

COUNTY CLEARING-HOUSE..... 25

STATE DEPARTMENT OF LAND AND NATURAL RESOURCES

CDUA Reviews .....	0
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PLANNING COMMISSION MEETINGS

Regular Commission Meetings .....	23
Special Commission Meetings .....	0
Subdivision Committee Meetings .....	21
Public Hearings on Zoning Permits, SMA Permits, General Plan & Zoning Amendments, CZO and SMA Rules and Regulations .....	78
Field Trips/Investigations .....	0
Non Hearing Actions .....	34
Workshops .....	1

## KAUAI HISTORIC PRESERVATION REVIEW COMMISSION

Meetings.....	11
Special Meetings.....	4
Field Trips.....	1
Hurricane Iniki	
Project Reviews .....	0
Planning Commission	
Project Reviews .....	5
Other Reviews.....	39

## PUBLIC ACCESS, OPEN SPACE, AND NATURAL RESOURCES PRESERVATION FUND COMMISSION

Commission Meetings.....	18
Committee Meetings.....	1
Public Hearings.....	1
Community Meetings .....	3

## CODE ENFORCEMENT

Comprehensive Zoning Ordinance	
Inspections.....	465
Violations .....	176
Resolved .....	91
Pending.....	85
Prosecuting Atty/County Atty .....	2
SMA & Shoreline Setback	
Inspections.....	124
Violations .....	25
Resolved .....	11
Pending.....	14
Prosecuting Atty/County Atty .....	1

## FEES COLLECTED

Zoning, Use, Variance Permit.....	\$12,822.00
General Plan, Zoning, District	
Boundary Amendment.....	600.00
Subdivision.....	1,437.00
SMA Use Permit.....	1,500.00
Subdivision Payment in lieu	
of Park Dedication.....	150,716.01
Printing Fees .....	1,276.98

Environmental Impact	
Assessment Fees.....	620,265.90
Maps .....	1,415.15

STAFF

Ian K. Costa	Planning Director
Myles Hironaka	Deputy Planning Director
Keith Nitta	Planner VI
Ricky Tsuchiya	Planner VI
Bryan Mamaclay	Planner VI
Barbara Pendragon	Planner IV
Dale Cua	Planner III
Wesley Masumura	Land Use Permit Technician
Villamor Balisacan	Planning Drafting Technician II
Norman Vea	Land Use Permit Clerk
Sheilah N Miyake	Planning Inspector III
Andres Emayo	Planning Inspector I
Leslie Takasaki	Planning Commission Secretary
Linda A. Ferrara	Staff Services Assistant
Cathy Iwai	Commission Support Clerk
Shanlee Jimenez	Secretary

CZM CONTRACT EMPLOYEES

George Kalisik	CZM Planner V
Leslie P. Milnes	CZM Inspector
Fred Duyanen	CZM Permit Technician
Karen B. Samiano	CZM Account Clerk

PUBLIC ACCESS, OPEN SPACE, AND NATURAL RESOURCES PRESERVATION  
FUND COMMISSION CONTRACT EMPLOYEE

Leanora Kaiaokamalie	PAOS Specialist
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# **POLICE DEPARTMENT**

KING CHI LUM -- Chief of Police  
HAROLD R. VENNEMAN -- Deputy Chief of Police

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## **KAUAI POLICE DEPARTMENT**

**"Committed To Uniting Our Community To Provide A Safe Environment  
For All Of Our Children"**

### **MISSION STATEMENT**

The men and women of the Kauai Police Department, civilian and sworn, working in harmony, are guided by the following principles:

#### **SERVICE**

We provide the highest level of quality service to the community. We protect the rights and liberties of all as granted by the Constitutions, Law and Ordinances of the United States, State of Hawaii and County of Kauai. We promote partnerships that build trust, reduce crimes, and create a safe environment which enhances the quality of life.

#### **RESPECT**

We treat citizens and each other with unconditional respect, exercising tolerance and compassion. We are honest, truthful, and sincere in our interactions. We acknowledge and accept our individual differences and unique cultural diversity.

#### **FAIRNESS**

We strive for fairness and consistency in our decisions and judgements. We accept responsibility for our actions.

We are proud to be members of the Kauai Police Department and this community. We support and empower our fellow workers. We have the courage to uphold these principles and are proud that they guide us in all we do.

### **DEPARTMENT GOALS**

1. To provide the highest level of quality service to our community.
2. To provide efficient and aggressive enforcement of all laws, guided by Constitutional guarantees, to minimize the opportunities for criminal behavior and to identify and apprehend those responsible for criminal acts.

3. To embrace an enforcement philosophy based on an active partnership of citizens and police officers working together to improve the quality of life for all.
4. To recognize and accept our responsibility to protect those who are most vulnerable: the elderly, our youth, and victims of family abuse.
5. To value our employees and to provide them with the work environment, training, guidance and equipment to maximize their professional growth and skills.
6. To work as a team of professionals, committed to open communications, organizational loyalty and pride, and mutual trust and accountability.

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### KAUAI POLICE COMMISSION

<u>COMMISSIONER</u>	<u>DATE APPOINTED</u>	<u>TERM</u>	<u>TERM EXPIRES</u>
Michael G. Ching Chairman	January 1, 2000	2	December 31, 2006
Carol Ann Furtado Vice-Chairman	January 1, 2001	2	December 31, 2007
Leon Gonsalves Member	January 1, 2003	1	December 31, 2006
Victor K. Punua Sr. Member	January 1, 1999	2	December 31, 2005
Thomas Iannucci Member	January 1, 2005	Resigned	June 6, 2005
Russell Grady Member	August 26 <sup>th</sup> , 2005	1	December 31, 2005
Stanton K. Pa Member	January 1, 2002	2	December 31, 2004

The Police Commission consists of five members who are appointed by the Mayor and confirmed by the County Council. The Commission adopts rules for the conduct of its business and regulations of matters relating to the goals and aims of the department.

The Commission appoints the Chief of Police and receives, considers and investigates charges brought by the public against the conduct of the department or any of its members. The Commission is also responsible for reviewing the annual budget.

The Police Commission received twelve (12) notarized complaints during the fiscal year. Two (2) were sustained and eight (8) were not. Two (2) complaints remain pending.

The Police Commission held twelve (12) Regular Session, twelve (12) Executive Session and ten (10) Special Session meetings in FY 2005.

*\*The above individuals served on the Commission at least part of fiscal year 2005, however, only five (5) were in service at any given time. Titles reflect either current or last held position.*

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### **OFFICE OF THE CHIEF OF POLICE**

#### **Powers, Duties & Functions**

The Chief of Police is responsible for the preservation of the public peace, protection of rights of persons and property, prevention of crime, detection and arrest of offenders, and enforcement of all laws of the State and County ordinances and all rules and regulations made pursuant thereto.

The Chief of Police is responsible to equip, train, maintain and supervise a force of police officers and civilian staff. The Chief is also responsible for the serving of processes and notices both in criminal and civil proceedings.

The Chief of Police plans, organizes, staffs, directs and controls the personnel and resources of the department, and administers the department in a manner consistent with the Charter of the County of Kauai and the laws of the State of Hawaii.

The Chief of Police shall make such reports from time to time as the Police Commission shall require, and shall annually make a report to the Commission of the state of affairs and condition of the department.

#### **FY 2005 BUDGET**

<u>Account Category</u>	<u>Appropriated</u>
General	\$12,411,204.00
Grant Revenue	\$954,931.00
<u>Asset Forfeiture</u>	<u>\$106,750.00</u>
Total Budget	\$13,472,885.00



## **Program Description**

The Office of the Chief of Police provides overall direction and supervision to all of the sub-units and personnel of the department. It establishes departmental goals and priorities and monitors the progress of bureaus in attaining these goals. It also directs and supervises the information gathering and enforcement efforts of the Criminal Intelligence Unit (C.I.U.).

## **Program Objectives - Department**

1. To enhance and institutionalize the philosophy of Community Policing and the creation of a positive and pro-active partnership between police officers and our citizens; to be responsive to the needs of our community.
2. To increase positive interactions and programs with and for the youth of our community to reduce the probability of youth crimes.
3. To develop and promote an internal work environment based on mutual respect, dignity, and trust; to ensure that all employees are treated fairly and equitably.
4. To provide efficient and aggressive law enforcement so as to prevent criminal behavior, and to apprehend those responsible for criminal acts.
5. To aggressively pursue and obtain the resources, training, and equipment needed by our employees to maximize their efficiency and effectiveness.

## **Program Highlights - Department**

The use and distribution of Crystal Methamphetamine or "Ice" continued to be the root-cause for a major percentage of all crimes committed on Kauai, as such, the department remained committed in its effort to counteract this problem. KPD officers seized 843.92 grams of methamphetamine, over twice the amount seized the previous year at 391.92 grams. The Kauai Police Department will continue to work closely with state and federal law enforcement officers, elected officials, and most importantly the community as a means of making even greater progress in this area.

Current statistical data and projected estimates for the remainder of the fiscal year indicate a decrease in the number of both Part I and Part II Offenses, as compared to FY 2003 and FY 2004. The projected decrease is indicative of department wide efforts to fulfill our Mission Statement in serving the Community.

The demand to fill personnel vacancies, especially sworn police officer positions, remained a high priority in fiscal year 2005. The department continued to explore avenues aimed at streamlining hiring and screening procedures for police applicants, while maintaining critical standards inherent to the overall process.

These efforts included continued use of retired officers to assist with background investigations, and a "bi-furcated" screening process allowing for early analysis of a candidates hiring potential and overall suitability. Recruitment efforts were also expanded, with increased emphasis on attracting candidates not only from Kauai and the State of Hawaii, but nationally as well.

The most significant event involving KPD personnel was at the administrative level, with King C. Lum, Interim Chief, being named by the Police Commission as Chief of Police. Officer Harold R. Venneman was subsequently selected by Chief Lum as Deputy Chief of Police. Both were sworn in at a formal ceremony on October 15<sup>th</sup>, 2004.

### **Program Evaluation - Department**

The Kauai Police Department is making progress in the fight against Crystal Methamphetamine or "Ice," and supports the belief that there is a direct correlation between the increase in "ice" related arrests and seizures, and the decrease in the number of overall crimes. Officers at all levels have performed diligently in this area, and will continue to do so for the betterment of the Community.

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## **INVESTIGATIVE SERVICES BUREAU (ISB)**

### **Program Description - ISB**

The Investigative Services Bureau investigates all major crimes of violence, property related crimes, and fraud. Officers and detectives within the bureau apprehend perpetrators of these crimes and compile evidence and information for prosecution. The bureau conducts drug and gang awareness/resistance education, and oversees several other community and school based programs.

### **Program Objectives - ISB**

1. To suppress, prevent, and investigate crimes.
2. To enforce all laws relating to offenses against persons, property, families, public order, public health and morals.
3. To provide training on investigative techniques so as to increase the effectiveness and efficiency of personnel assigned to the bureau.
4. To improve and continue to provide educational programs such as D.A.R.E and G.R.E.A.T, as well as other crime prevention related subjects to schools and community groups.

### **Program Highlights - ISB**

In fiscal year 2005 the Investigative Services Bureau (ISB) was under the command of Acting Assistant Chief (Captain) Fred Debusca. The bureau is comprised of three investigative units, each under the command of a Lieutenant. The units are the Adult Section, Youth Services Section (YSS) and Vice Section.

Lieutenant Roy Asher was in command of the adult section, which investigated crimes committed either by or against adults. Four detectives were assigned to investigate Part I or major crimes, which included homicide, sexual assault, robbery, and serious felony assault incidents. Five other detectives were assigned to district responsibilities, and investigated cases that included burglary, theft, and misdemeanor assaults. One detective was assigned as a primary white collar/fraud investigator.

Tasked with the suppression, prevention, and investigation of crimes committed by or against children, the Youth Services Section was under the supervision of Lieutenant Dean A. Pigao. Three detectives were assigned to criminal investigations, which included sexual assaults, child pornography, and property crimes. The unit also continued its efforts to promote the department's D.A.R.E and G.R.E.A.T programs. A Sergeant and two police officers were assigned to teach these programs at elementary and middle schools throughout the island.

The YSS Juvenile Counselor, Ms. Claire Ueno, oversaw the "Teen Court" program and was also instrumental in assisting with missing person investigations. The department's Domestic Violence Coordinator, Ms. Stacy Sibayan, assisted officers with family abuse, sexual assault, and restraining order violations. She also coordinated prosecution efforts between victims, the department, and Office of the Prosecuting Attorney.

Prior to her promotion to Captain, the Vice Section was under the command of Lt. Regina Ventura. In FY 2005 the unit spearheaded department drug enforcement efforts that lead to the seizure of over 843 grams of methamphetamine, more than double that seized the previous year. As is the case with law enforcement agencies throughout the State, attempts to curb illegal drug activity, particularly crystal methamphetamine, remains a top priority for the department.

### **Program Measures - ISB**

#### **Part I Offenses**

FY	Cases	Cases Cleared	Percentage
FY 2003	3,098	545	17.5%
FY 2004	2,938	474	16%
FY 2005 (Estimate)	2,400 (Estimate)	402 (Estimate)	16.75% (Estimate)

Part I offenses – murder, sex assaults, robbery, aggravated assault, burglary, and theft.

## Part II Offenses

FY	Actual Cases	Cases Cleared	Percentage
FY 2003	5,214	2,414	46%
FY 2004	4,654	1,997	43%
FY 2005 (Estimate)	4,500 (Estimate)	1,980 (Estimate)	44% (Estimate)

Part II Offenses - other assaults, fraud, drug laws, disorderly conduct, DUI, etc.

In 2005, KPD received \$128,277 in equitable sharing for its participation in the asset forfeiture program.

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## PATROL SERVICES BUREAU (PSB)

### Program Description - PSB

The Patrol Services Bureau is responsible for providing the following: Preservation of the public peace, prevention of crimes, pursuit of offenders, enforcement of State laws and County ordinances, protection of rights.

### Program Objectives – PSB

1. Increase emphasis on driver education, voluntary compliance with traffic ordinances and statutes, injury prevention and enforcement of hazardous moving violations (traffic safety):

In FY 2005 the department participated in the National “Click it or Ticket” Campaign. The result was a 95% overall compliance rate, the highest percentage achieved among the primary County’s within the State of Hawaii.

Injury prevention and education through the proper installation and utilization of child restraint seats was advocated throughout the year. Three (3) child passenger restraint checkpoints were conducted in conjunction with the Kauai Keiki Injury Prevention Coalition, with a total of 51 car seats inspected.

Traffic Safety Unit personnel conducted 50 sobriety checkpoints, 17 more than last year, and screened approximately 5,916 vehicles (over 600 more than the previous year). The checkpoints resulted in 13 OVUII arrests and 26 detainments for various other offenses.

2. Maintain a Positive Presence at Kauai’s Public High Schools: The Officer in the School Program completed its third successful year, with School Relations Officers or SRO’s serving as an immediate point of contact when criminal violations were imminent or transpired. In addition to crime prevention and enforcement, the SRO’s also provided instruction and education on various topics.

3. Maintain High Attendance Rate at Community/Neighborhood Meetings: District commanders, their supervisors, and patrol officers have taken an active role in neighborhood board meetings as well as other community gatherings. The goal is to increase positive interaction between the department and the community to collectively address important issues and concerns.

### **Program Highlights - PSB**

**Kauai Police Athletic League (K-PAL):** Established by Officer Mark Ozaki in April of 2002, the goal of the K-PAL program is to promote positive youth activities as a means of curbing disruptive and harmful behavior, including drug use and gang related activity.

K-PAL hosted its Third Annual Flag Football and Cheerleading season, with approximately 850 participants ranging from 4-12 years of age. The league is hoping to expand the program to 13-14 year olds in 2006.

The organizations first wrestling season was a great success, with 100 youngsters from the Central District of Kauai participating in various age and weight divisions. Fifteen (15) Kauai competitors entered the State Championships on Maui, with one wrestler earning a State title. Six other grapplers finished as proud medalists. Additional honors were garnered by the State Champion, who went on to achieve an eighth place ranking at the National Championships. K-PAL hopes to expand the wrestling program to the east and west Kauai districts next year.

K-PAL also offered a Jiu Jitsu and self defense program to approximately 100 Central Kauai participants (ages 4-15) and will expand this effort to the east and west districts as well.

The Second Annual Pitch, Hit, and Run competition was held in east Kauai, with 100 athletes participating. The weightlifting and physical fitness program at the Hale O' Kapaa housing complex provided over 30 individuals with the opportunity to improve their overall health and self esteem.

Other highlights included quarterly drug presentations by Mr. Gary Shimabukuro and KPD officer's, and the acquisition of over \$65,000 dollars in grant monies and private donations.

**Officer-In-The-School Program (S.R.O. Unit):** The program has had a significant impact at all three public high schools. Prevention of a criminal act and disruptive behavior before it occurs, immediate crisis response/intervention, and dependable avenues for thorough investigative follow up were just some of the important benefits of having a police officer on campus.

In FY 2005' the unit was comprised of three dedicated officers under the supervision of Sgt. Dan Miyamoto. Officer James Rodriguez monitored activities at Waimea High, Officer Paul Applegate was at Kauai High, and Officer Mark Ozaki was assigned to Kapaa. Collectively, the officers have been "making a difference," and will continue to be a valuable component of the department.

### S.R.O UNIT COMPARATIVE STATISTICAL DATA

Comparative S.R.O Unit Statistics	FY 2003	FY 2004	FY 2005
Total Reports Filed	729	759	697
Total Arrests	596	562	528
Total Citations Issued	46	60	16
Persons Counseled	279	551	446
Legal Documents Served	82	44	83
Informational/Group Presentations	95	23	15

**Community Meetings/Presentations/Appearances:** Personnel from the patrol services bureau attended and/or conducted presentations at over a hundred organized community, school, and business related events. As was the case in previous years, there was a tremendous effort by line officers and supervisors to attend neighborhood meetings and functions. Officers taught students about seatbelt, bicycle, Halloween and personal safety awareness. They also participated in Keiki ID projects, parades, and numerous community fundraisers.

**Enforcement:** The overall number of citations issued by the Patrol Services Bureau climbed 8% from the previous year, though seatbelt citations, OVUII, and total arrests decreased. There was a significant increase in the number of hazardous moving citations, up 14% from fiscal year 2004. Positive numbers were also reflected in the motor vehicle accident category, which was down significantly at 350 or 17.5%.

#### Program Measures - PSB

	FY 2003	FY 2004	FY2005
Hazardous Moving	3,907	3,850	4,468
Seatbelt	1,827	1,952	1,538
OVUII Arrests	277	259	201

	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate
Total Arrests	5,451	4,433	4,650
Motor Vehicle Accidents	1,991	1,641	1,560
Total Citations	10,331	11,228	11,775

## ADMINISTRATIVE & TECHNICAL SERVICES BUREAU (A&T)

### **Program Description - A&T**

The Administrative and Technical Bureau plans, directs and coordinates clerical, technical, and logistical support for the other bureaus in the department.

### **Program Objectives - A&T**

1. Enhance the relationship between the community and police department through community policing projects and programs.
2. Provide efficient radio, telephonic, and cellular communications between emergency service responders.
3. Effectively manage police records and information systems, fingerprinting and photographic services, evidence storage, service of warrants and legal documents, issuance of permits and registration of firearms.
4. Develop and coordinate necessary training programs, including recruit training, emergency vehicle operations, self defense, firearms, forensics, sexual harassment and supervisory training to assist in the development of efficient and professional police personnel.
5. Research, develop, and circulate department directives, and update existing General Orders.
6. Continue assessing computer needs for the department to enhance operational efficiency, including the CAD/RMS system.
7. Continue to seek potential funding for the department via Federal and State Grants.
8. Recruit, screen, and hire personnel to fill vacancies within the department.
9. Certification of a department polygraph examiner.

### **Program Highlights - A&T**

**CAD/RMS:** Assistant Chief Gordon Isoda and Records Supervisor Estelle Furuike worked hard on getting the CAD system in place, which successfully went "live" the first half of the fiscal year. The RMS portion of the system was also activated and is currently overseen by a special committee under the direction of the Deputy Chief. Both sworn and civilian personnel received initial training in the operational use of the CAD/RMS, which will continue into the 2006 fiscal year.

**Hiring:** Filling personnel vacancies remained a priority for Sergeant Mark Begley and KPD Personnel Assistant, Ms. Vivian Akina. The department continued utilizing the newly implemented "bifurcated" screening process to more efficiently assess an applicant's suitability and hiring potential. Researched and coordinated by Sgt. Begley, initiation of the process was first conducted with applicants during the spring of 2004.

The department continues to employ retired KPD officers as contract workers to help with background investigations. The concerted effort led to the hiring of twelve (12) police recruits, (2) two civilian clerks, and two (2) dispatchers.

**Training:** Lieutenant Miles Tanabe coordinated approximately 19,244 hours of training for department personnel, including emergency response to terrorist related events, firearms qualifications, and recruit training. This represents a 9.6% increase over last fiscal year, which totaled 17,390 hours. Funding has traditionally been derived from primary sources that include the County Budget and both Federal and State sponsored training programs.

**Polygraph Examiner:** Following obtainment of his polygraph certification, Sergeant Ezra Kanoho was diverted from many of the regular Community Relations assignments and immediately put to use as the department's sole polygraph examiner. During the year Sergeant Kanoho conducted 30 exams, and is being utilized in both criminal investigations as well as background screening of police applicants. It marks the first time in over a decade that the department has had a certified examiner.

**Telecommunications:** Mr. Dexter Takashima, Public Safety Telecommunications Administrator, was selected by Governor Lingle to serve on the statewide wireless E911 Board to assist various State dispatch centers in meeting FCC compliance factors. Mr. Takashima's term on the Board will extend into the 2006 fiscal year.

**Program Measures:**

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
	Actual	Actual	Estimated
Training Hours	17,390	19,244	19,250
Directives Issued	132	136	136
Public Presentations	22	25	25
Polygraphs	0	30	32
New Hires (Sworn & Civilian)	16	16	18
Police Cases - Numbered Reports	39,240	34,070	34,100
Total Bookings	2,920	3,501	3,550
Police Reports Processed	19,189	16,847	17,000



**GRANT PROJECTS**  
**FY 2005**

**Program Description**

The Project Manager in each program is responsible for acquiring State and Federal grant revenue funds. Most grants extend over multiple years. The Administrative Bureau is accountable for the fiscal reporting and tracking of these grants.

**Program Objectives**

1. State Highways Special Enforcement (State DOT - \$210,405) -- To deter drivers from drinking and driving, underage drinking, enforce seatbelt and speeding laws, provide training for Traffic Unit officers.
2. 911 Emergency Medical Services (State Department of Health - \$162,208 3.0 E/P) -- To operate a central 911 and dispatch communications center for emergency medical ambulance service.
3. Statewide Marijuana Eradication Task Force (State Attorney General - \$33,000) - To eradicate marijuana in Hawaii through a multi-agency/multi-jurisdictional cooperative effort.
4. Statewide Narcotics Task Force (State Attorney General - \$24,000) -- To prohibit drugs in the State by counteracting smuggling of narcotics via apprehension and conviction.
5. Domestic Cannabis Eradication/Suppression Program (U.S. Department of Justice- \$193,043) -- To eradicate illegal cultivation of marijuana.
6. High Intensity Drug Trafficking Area HI-IMPACT (Office of National Drug Control Policy - \$70,410) -- To combat the drug problem, specifically that of Crystal Methamphetamine.
7. Ice Task Force Grant (U.S Dept. of Justice, Community Oriented Policing \$200,000)--To reduce the use and distribution of drugs with emphasis on Crystal Methamphetamine.
8. GANG Grant (State of Hawaii, OYS - \$40,000) -- To combat the development of youth gangs on Kauai.
9. Enforcement of Tobacco Sales to Minors (State of Hawaii, DOH - \$5,076) -- To prevent the sale of tobacco to minors.

10. Alcohol Sales to Minors (State of Hawaii, DOH - \$13,260) -- To prevent the sale of alcohol to minors.
11. Bulletproof Vest Partnership Grant (U.S Department of Justice - \$3,529) -- To purchase bulletproof (protective) vests and related accessories for officers.

### **PERSONNEL POSITION SUMMARY**

<b><u>Position Title</u></b>	<b><u>FY 2005 E/P Actual</u></b>
Chief of Police (1)	1.0
Deputy Chief of Police (1)	1.0
Police Inspector (3)	2.0
Police Captain (3)	3.0
Police Lieutenant (12)	11.0
Detective (12)	12.0
Police Sergeant (19)	19.0
Police Officer (99)	86.0
Public Safety Telecomm Administrator (1)	1.0
Fiscal Officer (1)	1.0
Juvenile Counselor (1)	1.0
Supervising Radio Dispatcher (1)	1.0
Police Records Unit Supervisor (1)	1.0
Police Equipment Maintenance Coordinator (1)	1.0
Departmental Personnel Assistant (1)	1.0
Radio Dispatcher (14)	14.0
Public Safety Services Secretary (1)	1.0
Domestic Violence Intervention Coordinator (1)	1.0
Police Records Analyst (1)	1.0
Police Reports Reviewer (1)	1.0
Public Safety Worker (10)	2.0
Police Evidence Custodian (1)	1.0
Police Investigations Support Clerk (2)	2.0
Police Warrants Clerk (1)	1.0
Weapons Registration Clerk (1)	1.0
Police Records Clerk (2)	1.0
Account Clerk (1)	1.0

Senior Clerk (5)	5.0
Clerk (1)	1.0
<b>SUB-TOTAL E/P COUNTY</b>	<b>175.0</b>
Police Sergeant (1)	1.0
Police Services Officer (6)	2.0
Radio Dispatcher (3)	2.0
Clerk – 47.50% FTE (1)	0.0
<b>SUB-TOTAL E/P GRANT REVENUE</b>	<b>5.0</b>
<b>TOTAL</b>	<b>180.0</b>

Equivalent Personnel (E/P) = Full-time equivalents of full-time personnel  
(Includes one temporary-Police Records Clerk NTE 06/30/2005)

Total includes personnel funded by grants and off-duty revenue.

**OFFICE OF THE PROSECUTING ATTORNEY  
COUNTY OF KAUAI**

**CRAIG A. DE COSTA  
Prosecuting Attorney**

**July 1, 2004 through June 30, 2005**

**I. Mission Statement**

To courageously and aggressively challenge those who engage in criminal activity.

To oppose crime and promote justice without fear of personal, professional, or political consequences and without regard to race, religion, gender, political affiliation, or socio-economic status.

To employ all our resources with the objective of fostering a community free of crime and conducive to nurturing strong moral development and personal responsibility.

To acknowledge and protect the rights of our kupuna and keiki and the interest of all innocent victims of crime.

To earn the trust and respect of the citizens we are honored to serve in the County of Kauai and throughout the State of Hawaii.

**II. Department Goals**

1. To strive for a just disposition of criminal cases.
2. To expedite the disposition of criminal cases.
3. To ensure that victims and witnesses of crimes are treated with respect, courtesy, and sensitivity in their cooperation with criminal prosecution.
4. To improve the criminal justice system by identifying areas of need and working collaboratively with other criminal justice agencies and the community.

### **Powers, Duties, and Functions**

Pursuant to Section 9A.03, Kauai County Charter, the Prosecuting Attorney shall:

- a. Attend all courts in the county and conduct on behalf of the people all prosecutions therein of offenses against the laws of the State and the ordinances and regulations of the county.
- b. Prosecute offenses against the laws of the State under the authority of the Attorney General of the State.
- c. Appear in every criminal case where there is a change of venue from the courts in the county and prosecute the same in any jurisdiction to which the same is changed or removed. The expense of such proceeding shall be paid by the county.
- d. Institute proceedings, or direct the chief of police to do so, before the district judge for the arrest of persons charged with or reasonably suspected of public offenses, when he has information that any such offenses have been committed, and for that purpose take charge of criminal cases before the district judge, either in person or by a deputy or by such other prosecuting officer as he shall designate.
- e. Draw all indictments and attend before and give to the grand jury whenever cases are presented to it for its consideration. Nothing herein contained shall prevent the conduct of proceedings by private counsel before all courts of the State under the direction of the prosecuting attorney.

### **III. Program Descriptions**

#### **A. General Prosecution**

The prosecutor's office is undergoing restructuring which began on December 1, 2004 to establish more vertical prosecution in specialized areas. These areas include critical areas such as violent felony offenses, felony property offenses, domestic violence, methamphetamine offenses, other felony drug offenses, juvenile offenders, vehicular/traffic offenses, and district court (misdemeanor) criminal offenses. By focusing on a specialized area and handling the case from screening to trial, the deputy

prosecuting attorneys are able to devote more of their expertise, time, and resources to each case thereby increasing efficiency and effectiveness. Vertical prosecution also allows one attorney to deal with the victim throughout the entire case which results in better communication and sensitivity to the victim's needs and desires.

Methamphetamine prosecutions continue to be a major focus of our office as we recognize that most of the crimes occurring on the Island of Kauai are related to methamphetamine. Crimes associated with methamphetamine run the gamut from theft and burglary to domestic violence and murder. The prosecutor's office is committed to making methamphetamine-related prosecutions a top priority.

Crystal methamphetamine also known as *ice*, *batu* and *crystal* represents the fastest growing drug threat across the nation. A stimulant, crystal methamphetamine attacks the central nervous system thereby producing a schizophrenia type state where paranoia, hyperactivity, and violent behavior are prone.

Kauai Police Department statistics for the last three calendar years indicates an arrest for illegal drugs have increased dramatically. KPD Vice Narcotics Unit reports that it made 102 arrests in 2003, 138 arrests in 2004, and 158 arrests in the first 6 months of 2005 with an overwhelming majority of the arrests involving methamphetamine.

#### **B. Methamphetamine Prosecution Program**

In response to the increase in crystal methamphetamine, the Methamphetamine Prosecution Program was established in May 2005. The unit is funded through Hawaii Community Foundation with funds received from the U.S. Department of Justice, Community Oriented Policing (COPS) Federal Grant Program. The program operates to achieve three primary objectives:

- 1) Swift, efficient, and effective prosecution of those persons who engage in illicit drug activity.
- 2) Diversion of appropriate cases into the Kauai Drug Court.
- 3) Community outreach on drug abuse awareness and education.

Grant funding is utilized to staff a Special Prosecuting Attorney who works with other County, State and Federal law enforcement officials in prosecuting individuals and organization involved in distribution and/or possession of methamphetamine and other drugs. Policies and procedures of the program call for seeking maximum imprisonment for those who engage in the distribution of methamphetamine and/or are repeat offenders and treatment and supervision of those who are abusers of methamphetamine with no significant prior record.

**C. The Kauai Drug Court**

The Office of the Prosecuting Attorney continues to participate in the Kauai Drug Court. The Kauai Drug Court is funded by the Judiciary for the State of Hawaii, and is a collaborative effort of the Judiciary, the Office of the Prosecuting Attorney, Kauai Police Department, the Office of the Public Defender and the criminal defense bar.

The program is a diversionary program for non-violent offenders who commit felony offenses due to their drug addictions. Drug Court provides the offender who is willing to admit to his or her offenses or probation violations the opportunity to undergo drug treatment and rehabilitation with intensive supervision, including frequent meetings with a probation officer and random drug testing, instead of incarceration. Drug Courts are successful because treatment is combined with both intensive supervision and immediate sanctions for violation of the program rules.

Successful completion of the program (which usually takes between 18 and 30 months) results in “graduation” and a dismissal of their criminal charges for pre-sentence inductees and termination from probation supervision for post-sentencing inductees. Kauai Drug Court accepted its first inductees in late 2003 and to date have assessed 93 applicants, of which 44 were inducted. 13 inductees have graduated, 8 have been terminated, and 23 are currently in the program.

**D. Career Criminal Program**

The purpose of the Career Criminal Program is to quickly identify, prosecute, and convict those persons who are habitual offenders or who make a career of crime. Career criminals are those persons defined by Hawaii Revised Statutes Section 845-3.

During the fiscal year 2004-2005 a total of 101 cases were opened involving career criminals. During the same period 89 cases (new and pending from previous period) involving career criminals were completed (entered guilty plea or guilty verdict at trial). Of the 89 cases closed during the period, 87 of those cases resulted in a conviction, which represents a 97% conviction rate.

A total of 78 career criminals were sentenced during the period. 35 career criminals were sentenced to prison and 40 were sentenced to probation with a term of incarceration.

**E. Domestic Violence Prosecution Program**

The Domestic Violence Prosecution Program is funded through the U.S. Department of Justice, STOP Violence Against Women Formula Grant Program. The purpose of the program is to improve public safety through efficient and effective prosecution of those who commit crimes of domestic violence cases involving adult



women. The objectives of the program are to 1) screen and charge (or decline) subject cases within 30 days of receipt of the police report; 2) obtain conviction rates of 60% of the cases disposed during any reporting period; and 3) improve services to victims of domestic violence through vertical prosecution of 90% of those cases prosecuted. During the last reporting period of December 1, 2004 through May 31, 2005 the unit screened 80% of cases received within the required 30-day period, obtained a conviction rate of 70%, and vertically prosecuted 95% of its cases.

**F. Asset Forfeiture Program**

State of Hawaii asset forfeiture laws allow law enforcement agencies to seize and forfeit wrongfully acquired property or property used in connection with criminal activity. These statutes have allowed law enforcement to expand its efforts from merely arresting and prosecuting criminals to seizing the assets used in, and obtained from, the commission of the criminal offense.

As a result, criminals are deprived of their working capital and their profits, thereby preventing them from operating even where traditional criminal sanctions have not otherwise deterred them. Forfeiture is particularly useful in attacking highly organized criminal enterprises where obtaining convictions means only mandatory retirement of the organization's leaders and promotion of the subordinates with no impact on the activities of the organization itself.

A secondary benefit of forfeiture laws is that the property used to commit crimes and the proceeds from criminal activity are turned over to law enforcement agencies to be used in the fight against crime. Current law provides that forfeited currency and the proceeds of sales of forfeited property are distributed as follows: 25% to the seizing

agency; 25% to the Office of the Prosecuting Attorney; and 50% is deposited into the Criminal Forfeiture Fund administered by the Attorney General. In addition to our 25% share, at specific periods during each quarter, every law enforcement agency in the State may request to purchase equipment or pay for training from the Fund Administered by the Attorney General.

During the fiscal year 2004-2005, the Office of the Prosecuting Attorney filed a total of 31 petitions seeking forfeiture of currency or other assets valued over \$200,000.

**G. Kauai Teen Court**

Kauai Teen Court is a diversion program for first time juvenile offenders. One of the primary goals of Kauai Teen Court is to build skills, promote competency, and leave the respondent with new choices, which will hopefully prevent re-offenses. The program addresses the need in Kauai's community for accountability-based sanctions for juvenile offenders through the administration and continual development of the Kauai Teen Court Program.

Teen Court provides accountability-based sanctions for first-time law violators and first-time status offending juveniles between the ages of 10 and 17 who have admitted guilt and waive their right to counsel. Implementing the precepts of balanced and restorative justice, KTC provides a peer-led forum for youth to accept responsibility for their actions, repair the harm done, and incorporate the victim into the process through restitution, apology, or other means. Youth who participate in the implementation of the court process are taught skills relative to their offense, and do not have a juvenile record of the offense when they complete their sentence.

**H. Victim/Witness Program**

The Victim/Witness Program also supports the Office of the Prosecuting Attorney. The counselors within the program provide coordination between deputy prosecuting attorneys and witnesses in criminal case, and more importantly, counseling and other services to victims of crimes. Through the Victims of Crime Act, the Victim/Witness Program was able to subcontract \$22,500 to the YWCA Sexual Assault Treatment Program, and \$22,500 to the YWCA Shelter for victims of domestic abuse.

During the fiscal year 2004-2005 the Victim/Witness Program provided counseling and other services to over 1,200 victims and witnesses.

#### **IV. Budget By Program**

Funding for the various programs are provided by County, State, and Federal funds as follows:

##### **County:**

General Prosecution	\$719,561	(7/1/04 – 6/30/05)
Victim Witness Program	\$118,930	(7/1/04 – 6/30/05)

##### **State:**

Career Criminal Program	\$166,346	(7/1/04 – 6/30/05)
Victim Witness Program	\$54,193	(7/1/04 – 6/30/05)

##### **Federal:**

Victims of Crime Assistance Program	\$336,312	(10/1/02 – 9/30/05)
	\$185,051	(10/1/04 – 9/30/06)
Violence Against Women Act	\$48,150	(12/1/03-11/30/04)
	\$47,475	(12/1/04-11/30/05)
Juvenile Accountability Block Grant	\$48,580	(1/1/04-2/28/05)
	\$56,070	(3/1/05-2/28/06)
Hawaii Community Foundation - Drug Prosecution Unit focusing on Crystal Methamphetamine 'ICE' cases	\$75,000	(5/1/05 – 4/30/06)

## V. Summary

The Office of the Prosecuting Attorney is pleased to report that it has met its major goals and objectives for the fiscal year 2004-2005. As the statistics indicate, the operation of specialized prosecution units has resulted in many of the programs achieving conviction rates exceeding the targeted goals of the programs. A consequence of the office's success and high conviction rates is that a large number of career criminals are now incarcerated, thereby improving public safety and disrupting foreseeable patterns of serious criminal activity.

Much of our success is the result of a continued strong working relationship with the Kauai Police Department. Through communication and cooperation between our departments, we have significantly improved law enforcement and prosecutorial services to the people of Kauai. The Prosecuting Attorney and deputies meet with patrol officers once a month, detectives of the Youth Services Section twice a month, detectives of the Adult Section weekly, and investigators of the Vice Section weekly. Beginning August or September 2005, we will also meet with the Traffic Safety Unit on a weekly basis.

Another major factor enabling this office to swiftly initiate prosecutions is the police department's willingness to continue the policy of not releasing pending investigation (RPI) most criminal suspects upon their arrest. While the process involves more time and labor by the arresting officer and the deputy prosecuting attorneys who assist in reviewing affidavits establishing probable cause for the arrest and/or search warrants, the result has been a dramatic increase in the time and amount of defendants who remain incarcerated pending the outcome of their case and therefore effectively

disabling the criminal from victimizing others before being sentenced for his or her crimes.

The Office of the Prosecuting Attorney for the County of Kauai will continue to courageously and aggressively challenge and prosecute those persons who engage in criminal activity. It is an honor and privilege to serve the citizens of the County of Kauai and the State of Hawaii.

## DEPARTMENT OF PUBLIC WORKS

**DONALD M. FUJIMOTO, COUNTY ENGINEER**  
**LADYE H. MARTIN - DEPUTY COUNTY ENGINEER**

### ADMINISTRATION

The Department of Public Works is responsible for the planning, design, and construction of all new improvements to County-owned facilities, excluding Department of Water projects. The maintenance, repair and upkeep of all County facilities, the collection and disposal of garbage and refuse, the collection and treatment of sewage, the review and enforcement of the various codes, and other regulations pertaining to public and private construction work are also responsibilities of this Department.

Facilities managed by the Department of Public Works include four sanitary sewerage facilities- Wailua, Lihue, 'Ele'ele and Waimea; one sanitary landfill in Kekaha, and four refuse transfer stations-Princeville, Kapaa, Lihue and Hanapepe. Also being manage are two stadium complexes - one in Hanapepe and another in Lihue; three road construction and maintenance base yards - Hanalei, Kapaa, and Hanapepe. We have approximately 235 miles of paved roadways and 40 miles of unpaved roadways and a public golf course in Wailua. In addition we have 64 recreational beaches and neighborhood parks.

Duties and functions of the Department are directed by an administrative staff consisting of the County Engineer, the Deputy County Engineer, and Executive Secretary, a Personnel Officer, a Business Management Officer, a Senior Clerk Typist and nine Divisions. The nine divisions are: Auto Maintenance and Motor Pool; Building; Engineering; Kaua'i War Memorial Convention Hall; Parks; Roads Construction and Maintenance Solid Waste Management; Wailua Golf Course; and Wastewater Management. Detailed information of these divisions are fully described in pages that follow.

### FISCAL

Staffed by the Business Management Officer, a Program Budget Specialist, and Accountant, and a Solid Waste Programs Assistant, the primary duties of this section are the preparation and monitoring of the Department's Operating Budget of approximately \$30 million and Capital Improvement Budget of \$32 million. Included as part of Fiscal's primary duties is the coordination and compilation of the Department's project six-year CIP requirements, which are annually submitted to the State Legislature. This Section is responsible for the payroll of approximately 375 employees, the billing and collections of the Solid Waste tipping fee program, the Department's inventory of approximately \$121,021,207 and also for the preparation of the required financial reports and projected

date for the reimbursement of federal funds for capital improvement projects. Federal agencies include Housing & Urban Development (HUD), Community Development Block Grant (CDBG), Federal Emergency Management Agency (FEMA); Hazard Mitigation Grants; Federal Highway Administration (FHWA), AND Environmental Protection Agency (EPA). For Fiscal Year 2005, a total of 3181 man-hours of salaries were recovered from federal grants. As we continue to move into construction of roadways, bridges and bike/pedestrian paths funded through federal grants in FY 2006, anticipated recovery will again be in excess of 3,000 man-hours.

### PERSONNEL

Staffed with one Personnel Officer and one Departmental Personnel Assistant, the Personnel Section is committed to working strategically with the Department's division managers in identifying and responding to their changing personnel needs. The Section assists its managers in

- meeting staffing needs by promoting and supporting recruitment and selection strategies that attract, select, and promote employees based on merit.
- increasing organizational effectiveness by ensuring the proper and uniform alignment of positions and to recognize and record position changes.
- identifying and coordinating training to enhance employee skills, performance and job satisfaction.
- ensuring fair and equitable administration of union agreements, personnel policies and procedures, and civil service rules and regulations.
- managing employer-union relations that include grievance handling, union consultations and communications, and contract interpretation and administration.
- effectively administering employee benefit, leave, personnel file maintenance, and workers compensation programs.

Kaua'i Community College continues to partner with the County of Kaua'i by offering a broad array of programs and services. During the Fall 2004 through Spring 2005 session, departmental employees attended computer, business, managerial, soft skills, and safety training courses at the college. Filling our vacancies continued to be a challenge in fiscal year 2004-2005 as this Department saw an increase in vacancies for a total of fifty-six. It also saw an increase in the number of workers compensation claims with a total of ninety-one; forty-two classification transactions and thirty-nine employee/union grievances.

### DIVISION OF AUTO MAINTENANCE AND MOTOR POOL

#### I. Mission Statement

The Auto Maintenance Shop provides repair and maintenance services to vehicles and equipment so the County of Kaua'i and all of its agencies can provide core services to all communities of Kaua'i.

## II. Department/Division Goals

### a. Duties/Function

- 1) Keep all County equipment and vehicles running and well maintained.
- 2) Provide disaster relief services in the event of a natural disaster.
- 3) Work closely with other County of Kaua'i departments and divisions to obtain the most appropriate vehicles and equipment to get their jobs done in the most efficient manner.
- 4) Provide equipment operator training for all types of highway and off-highway vehicles.

## III. PROGRAM DESCRIPTIONS

The Auto Maintenance Shop performs all aspects of automotive, construction equipment, and small-engine repair. The following services are offered:

### a. Program Objectives

- 1) Vehicle and equipment maintenance and repair of County vehicles, including the entire Police fleet.
- 2) Small engine repair and maintenance services.
- 3) Fueling and servicing of equipment out in the field.
- 4) Tire services.
- 5) Welding services.
- 6) Machine shop services.
- 7) Gasoline and diesel fuel distribution out of 4 island wide locations.
- 8) Emergency callout services on weekends and after-hour emergencies.
- 9) Provide support to the Fire Department in emergency vehicle/equipment repairs.

### b. Program Highlights

The Auto Maintenance Shop kept the County's mobile units in operating condition despite their age and usage. The type of repairs coming in has been quite intense in nature, as we have seen some major component failures to our heavy trucks and heavy equipment. Fuel prices have climbed to an all time high this fiscal year and don't appear to have peaked.

## IV. PROGRAM MEASURES

- a. To increase safety levels and minimize breakdowns by properly maintaining all vehicles and equipment.
- b. Provide training across the board for all Auto Maintenance Shop staff to keep up with current work practices and new technology.



- c. To provide a quick turnaround time for vehicle and equipment service/repairs to allow all County of Kaua'i Agencies to perform their duties more easily and efficiently.

## V. ACCOMPLISHMENTS/EVALUATION

This past year has been both exciting and challenging due to many opportunities and changes. Luke Octavio, our Repair Shop Supervisor and Army National Guard member had been deployed to serve duty in Iraq. We have also said farewell to 2 employees, Marvin Emura and Alberto Salvador. Marvin, a 20+ year employee resigned to pursue other opportunities while Alberto retired to enjoy his family and celebrate his hard work for the County of Kaua'i. Ashford Vierra has been a welcome addition to the Auto Maintenance staff as the new Mechanical Repair Worker. Darren Machado has come on board to replace Marvin Emura. Both new hires bring a wealth of work experience to the County of Kaua'i.

The Auto Maintenance Division continues to pursue training opportunities for the staff to keep abreast of the ever-changing technology. Various workshops have been attended by our Mechanics and body/fender technicians. The County has also purchased 5 of the new hi-tech Toyota Prius hybrid sedans.

New Cummins heavy duty truck engine diagnostic equipment has been procured and has drawn attention from our heavy vehicle/equipment mechanics and are now able to perform complex diagnosis on all of the newer electronically controlled Cummins engines.

The new automated Gasboy fueling system has been installed and will soon be online and will definitely compliment our fleet management program. Increased control on fuel costs and direct charges to vehicles and equipment will be possible as we step away from our manual system currently in place.

### New Equipment Received:

- 5 – Hybrid powered sedans
- 6 – Crew-cab pickups
- 2 – Cargo vans
- 1 – SUV
- 1 – Dump truck
- 3 – Utility pickups
- 1 – Passenger van
- 1 – Utility trailer
- 1 – Cummins engine diagnostic computer
- 1 – Headlight aiming system
- 3 – Tractor mowers
- 2 – Power pruners
- 3 – Trimmers

- 4 - Chain saws
- 1 - Heavy duty jack
- 2 - 21" mowers
- 1 - Air compressor
- 2 - Hedge trimmers
- 1 - Loader/backhoe
- 1 - Bull dozer
- 2 - Semi-dump trailers

There has been an addition to our staff in the Auto Maintenance Division in fiscal year 2004-2005. The addition of the Mechanical Repair Worker has proven to be a very welcome asset by giving our light equipment users higher priority. Our new total number of employees is now 26.

Superintendent	1
Shop Supervisor	1
Equipment Operator Trainer	1
Field Operations Clerk	1
Storeroom Clerk	1
Heavy Vehicle & Construction Equipment Mechanic II	1
Heavy Vehicle & Construction Equipment Mechanic I	4
Auto Mechanic II	1
Auto Mechanic I	6
Heavy Auto & Equipment Welder	2
Machinist	1
Body & Fender Repairer	2
Field Service Attendant	1
Lubrication Worker	1
Utility Worker	1
Mechanical Repair Worker	1
Total Personnel	26

## **BUILDING DIVISION**

### **I. MISSION STATEMENT**

The Division of Buildings is responsible for code enforcement, facility development, building construction and maintenance, and janitorial services. All programs are responsible for providing the people of Kaua'i with safely constructed public and private facilities, and well-maintained County facilities.

### **II. DIVISION GOALS**

To develop new facilities to replace old, dilapidated, overcrowded buildings and structures.

To ensure that the minimum construction standards contained within the Kaua`i County Codes, and referenced building trade codes, are adhered to.

Continually update the Kaua`i County Code to meet current building industry codes, which reflect the latest industry standards, and changing technologies.

Provide effective training and adequate staffing to increase the efficiency of services to the public in the review, issuance, and enforcement of building, electrical, plumbing, and sign permits.

To maintain and clean County office buildings and neighborhood centers.

Provide repair and construction services for all County facilities, to prolong the life, and maintain the value of a variety of structures.

Provide necessary services in the preparation, and management of construction and service contracts.

### III. PROGRAM DESCRIPTION

#### ADMINISTRATION

The Building Division's Administrative Section manages facility development and construction. The Section also oversees the operation of the Facility Maintenance Section, and the Building Codes Enforcement Section.

**PROGRAM OBJECTIVES:** The Administrative Section is currently tasked with the development of new facilities for the Office of Community Assistance, Fire Department and the Parks Division. The Section also is required to develop a program to implement the modification of existing facilities to meet the American's with Disabilities Act (ADA) requirements.

**PROGRAM HIGHLIGHTS:** Construction has started, and is in various stages of completion to renovate various Park facilities to meet ADA requirements. Design is in process for various other ADA projects in compliance with the ADA self-evaluation and compliance plan.

Construction was completed for Office of Community Assistance offices in the Pi'ikoi Building with in August 2004.

Design work is ongoing for the Lihue Civic Center Site Improvements, the Historic County Building Renovations Project, and the Kapaa Fire Station.

Other major projects, for which the Section is providing planning, design, and construction management work, include Cesspool Conversion Project, Hanapepe Adolescent Treatment Facility, Lydgate Sports Fields, Kapa'a-Kealia Bike/Pedestrian Path Project, Lydgate-Kapa'a Bike/Pedestrian Path and the Ahukini-Lydgate Bike/Pedestrian Path.

### REPAIR & MAINTENANCE AND JANITORIAL SERVICES SECTION

The Facility Maintenance Section consists of building trades repair and maintenance workers, and janitorial services workers. The personnel are responsible for providing necessary services to repair, maintain, and clean County facilities located between Kekaha and Haena. Additionally, the program has also been called upon to handle various new construction and major renovation projects for the County.

*PROGRAM OBJECTIVES:* The Repair & Maintenance and Janitorial Services Section is directly responsible for the maintenance and cleaning of all multi-agency County facilities. The Section also provides requested maintenance and janitorial support to the Parks Division, Wastewater Division, Police Department, Fire Department, Civil Defense Agency, and the Office of Community Assistance, with various construction, repair, and janitorial needs.

*PROGRAM HIGHLIGHTS:* The Section completed major repairs to the Hauaala Road culvert bridge in Keapana. Major roof repair work was also completed at the Kapaa and Hanapepe Baseyard, and the Kalaheo Neighborhood Center.

New construction work increased as the County strived to provide better facilities for both the public and its workers. The Section's staff completed nearly 200 new construction work orders over the past fiscal year, totaling over \$110,000.00 in labor and material costs.

The Section's electrical trade personnel continued with the lighting retrofits at various County facilities, which were not covered under the County's Energy Management Program. Energy efficient types of light fixtures, bulbs, and equipment are being installed, replacing older fluorescent and incandescent equipment. The electricians completed major electrical work at the Lihue Fire Station for a new storage building, and new commercial extractor. Also, major work was undertaken with the installation of new electrical service for the air conditioning system for the Lihue Civic Center, in coordination with the renovation work at the Pi'ikoi Building for the Office of Community Assistance.

The plumbing trade personnel continued with work to replace old plumbing fixtures at County park facilities. Additionally, upgrades to water fountains were made at various

County facilities to meet ADA requirements. Other major work involved the upgrading of old waterlines at various parks island-wide.

In addition to the normal repair and maintenance work, the Section was also responsible for the implementation and management of various service and maintenance contracts, as well as major construction and repair contracts totaling over a half a million dollars.

Required work to repair and/or replace items due to vandalism continues to be a major problem. Over 670 vandalism related work orders were issued this past fiscal year, with an estimated cost of repairs of approximately \$60,000. Many community groups, as well as youth groups associated with the Police Department, have assisted with needed man-power in painting over graffiti, and doing minor repair work at numerous sites around the island to help address the increased amounts of work associated with acts of vandalism.

#### BUILDING CODE ENFORCEMENT SECTION

The Building Code Enforcement Section is responsible for the review of projects to ensure compliance and enforcement, of all applicable building trade codes and ordinances, related to building construction. As the central coordination agency in the building permitting process, the program is responsible for the circulation and consolidation of comments from County, State, and Federal agencies, prior to permit approval. The program is also responsible for building, electrical, plumbing, and sign code enforcement inspection, as part of the permitting process.

*PROGRAM OBJECTIVES:* The ongoing objectives of this program are to assist the public in understanding the regulatory codes and ordinances related to building.

The program continues in its efforts to provide adequate training and in-house continuing education for its staff. The staff must be knowledgeable and up to date on the latest code interpretations, to protect the health and safety on the general public.

In the Sections efforts to streamline and increase the public awareness of code requirements, efforts to update and adopt a statewide code standard will continue.

*PROGRAM HIGHLIGHTS:* The Section has been actively involved in the yearly Contractors Association of Kaua'i Home Show and participated in the Homebuyers Preparation Fair. During these events an information booth is manned by the Section to present educational material to the public, and simulate the building permit process.

The Section has been actively involved with our Building Permit Task Force Committee and created a dialogue between the permit issuance agencies discussing and addressing new permit and construction issues, institute new policies and code revisions with updating of ordinances.

As member of the International Code Conference (ICC), the Section is currently updating our building, electrical and plumbing codes. New proposed ordinances will be introduced to adopt the 2003 International Building Code, 2003 International Residential Code, 2002 National Electrical Code and the 2003 Uniform Plumbing Code.

#### IV. BUDGET BY PROGRAM

##### ADMINISTRATION & FACILITY DEVELOPMENT

Equivalent Personnel	2.0
Salaries & Wages	\$121,068.00
Operations	\$ 3,000.00
PROGRAM TOTALS	<u>\$ 124,068.00</u>

##### REPAIR & MAINTENANCE AND JANITORIAL SERVICES BUDGET

Personnel	44.5
Salaries & Wages	\$ 1,449,546.00
Operations	\$1,497,508.00
Equipment	\$ 89,730.00
TOTALS	<u>\$ 3,036,784.00</u>

##### BUILDING CODES ENFORCEMENT

Equivalent Personnel	19.0
Salaries & Wages	\$ 748,399.00
Operations	\$ 9,200.00
Equipment	\$ 1,800.00
PROGRAM TOTALS	<u>\$ 759,399.00</u>

#### V. PROGRAM MEASURES

##### REPAIR & MAINTENANCE AND JANITORIAL SERVICES

Facilities Managed by Building Division	<u>Actual</u>
West/South District	0
Central District (square feet)	153,256
East/North District	0
Facilities w/ Maintenance Assistance	
West/South District (square feet)	206,844
Central District (square feet)	297,267
East/North District (square feet)	114,810
Work Order Requests Made	1,937
Work Order Requests Completed	1,937
Days to Complete Work Orders (mean):	
Building	23
Electrical	6
Plumbing	15

Days to Complete Work Orders (median):	
Building	8
Electrical	2
Plumbing	4
Days to Complete Work Orders (mode):	
Building	1
Electrical	1
Plumbing	1

#### BUILDING CODES ENFORCEMENT

Number of days for building code enforcement review of permits to be responded to:	<u>Estimate</u>	<u>Actual</u>
Residential	5	4
Commercial	20	20
Number of days for permits to be approved by all reviewing agencies:		
Residential	30	20
Commercial	50	90
Code Enforcement Inspections		
Building Code Inspections	8,000	<u>10,346</u>
Electrical Code Inspections	6,000	<u>5,381</u>
Plumbing Code Inspections	4,000	<u>7,145</u>
Sign Code Inspections	100	<u>96</u>
Total Code Inspections	18,100	<u>22,968</u>
Code Permits Issued		
Building Code Permits	1,400	<u>1,528</u>
Electrical Code Permits	1,400	<u>2,051</u>
Plumbing Code Permits	1,300	<u>1,400</u>
Sign Code Permits	100	<u>133</u>
Total Code Permits Issued	4,200	<u>5,112</u>
New Building Permits	1,400	<u>1,528</u>
Building Permit Valuations	\$200,000,000	<u>\$341,970,517</u>

#### VI. EVALUATION

For all programs within the Building Division, the program objectives were met this past fiscal year. Our goal to meet or exceed the estimated program measures had varying results.

The Administration Section has continued to develop new facilities for the county agencies and oversee the Code Enforcement and Repair & Maintenance and Janitorial Sections. New facilities for the Office of Community Services, Council Services, and

the Parks Division are being developed. Work is also proceeding with compliance to the Americans with Disabilities Act requirements.

The Repair & Maintenance and Janitorial Services Section have kept pace with the ever increasing amounts of work order request being made. However, vandalism still remains a concern, taking away valuable man-hours and funding that could be directed towards preventive maintenance.

In our efforts to provide effective and efficient services, a statistical analysis of the completed work order requests was undertaken. The mean, or average amount of days for a work order to be completed, ranged from 6 calendar days for electrical work orders, to 23 calendar days for building work orders. The median, or amount of days that half of the work orders were completed by, ranged from 2 calendar days for electrical work orders, to 8 calendar days for building work orders. The mode, or the most frequently occurring amount of days, for work orders to be completed, was 1 day for building, plumbing, and electrical work orders.

The Building Division continues to concentrate its efforts to provide adequate and efficient services to the public. Our overall mission of providing the people of Kaua'i with safely constructed public and private facilities, and well-maintained County facilities was accomplished.

The Building Codes Enforcement Section continues to provide efficient and timely service to the public. With the hiring of temporary staff through the use of the revolving fund, and increased training of existing staff, the permit response and approval time have been maintained at a reasonable level. The number of actual permits issued, as well as the building permit valuations, which coincide with revenue generation, has exceeded this past fiscal year's estimate.

The Building Division concentrated its efforts to provide adequate and efficient services to the public. Our overall mission of providing the people of Kaua'i with safely constructed public and private facilities, and well-maintained County facilities was accomplished.

## **DIVISION OF ENGINEERING**

**MISSION STATEMENT:** Protection of the public's health, safety, property and the environment through proper planning, development, maintenance, and operation of the County's infrastructures , and administration of the building and land use codes and ordinances.

### **DEPARTMENT/DIVISION GOALS:**



- Protection of public health and safety by planning and developing safe and cost-effective roadway and drainage systems.
- Protection of public safety and assurance of a high quality of life by administering and enforcing building, subdivision, grading, and flooding ordinances and regulations.
- Protection of public safety and investment through effective maintenance of County facilities, roadways and drainage system.

#### **DUTIES /FUNCTION:**

Division Chief	Civil Engineer VII General Administration Annual Budget Special Projects (ADA Priority 2 Curb Ramps & Sidewalks) Subdivision Review/Construction Plan Review Zoning and Use Permit Review
Assistant Chief	Civil Engineer VI Project Management CIP Construction Management STIP (Statewide Transportation Improvement Program) Permit Clerk
Design/Permitting:	Civil Engineer V Grading, grubbing and stockpiling permits Notice of Intent to grade, grub, and stockpile Best Management Plans (BMP's) Building Permits Traffic Control/ Street Lights Speed hump program Administers flood plain management and storm water management programs Roadway Construction plan review Civil Engineer III Engineering Support Tech II Engineering Support Tech II
Construction Insp./Mgmt:	Civil Engineer VI Construction Inspection/Management Road Construction Inspection

Driveway Approach Permitting and Inspection  
Grading, Grubbing, and Stockpiling Inspection  
Special Projects  
Civil Engineer III  
Construction Inspector II  
Construction Inspector II  
Construction Inspector I

Plans and Survey:

Land Surveyor III  
House numbering Program  
Subdivision/Easement Mapping  
Field Boundary Surveys  
Road Inventory Program  
Special Projects Drafting  
Engineering Aide IV  
Engineering Draftsman III  
Engineering Draftsman II  
Engineering Technician II

Total Number of Personnel: 17

## PROGRAM DESCRIPTIONS

The Division of Engineering provides civil and general engineering services primarily for, and as required by, the Department of Public Works. It is responsible as well for maintenance and repair projects for roads and bridges, parks, drainage and flood control facilities. Project design and construction management is accomplished by in-house personnel, sometimes utilizing private professional consultant services, depending on the complexity and scope of the project and the availability of project funding. The Division of Engineering is tasked with the administration of the following ordinances:

1. Flood Plain Management Ordinance. This ordinance regulates the construction of all residential, commercial, industrial and institutional facilities and structures relating to flood zones and flood prone areas.
2. Sediment and Erosion Control Ordinance. This ordinance regulates the construction of all grading, grubbing, and stockpiling activities in the County.
3. Driveway Approach Ordinance. This ordinance regulates the construction of driveway approaches within the County road right-of-ways.
4. House Numbering Ordinance. This ordinance regulates the assignment of street

addresses for residences, commercial and industrial buildings, and institutional facilities.

5. Speed Hump Ordinance. This ordinance regulates the construction of speed humps on County roads.
6. Work within County Road Right of Way Ordinance: This ordinance controls and regulates all construction work within the County road right-of-way.

In addition, the Division of Engineering provides the following support services:

1. Assist the Planning Department in the administration of the Subdivision Ordinance and Comprehensive Ordinance by (a) providing review and comments and recommendations on subdivision applications, including the full review and approval of subdivision construction drawings for roadways and utility improvements; (b) providing review comments and recommendations for all zoning change, use permits, shoreline management permits and variances.
2. Assist the Building Division in the review process of all building permit including flood plain management requirements, sediment and erosion control, driveway approaches, and house numbering assignment.
3. Provides the general public information on map, street address, flood zone and other inquiries.
4. Respond to personal requests and inquiries from the County Council. Provide testimony as required.
5. Respond to requests for solutions to engineering problems, definition of land boundaries, mapping for land acquisitions, easements, right-of-ways and other land matters.
6. Respond to requests for changes and/or relocation of traffic regulatory signs and markings, street lights, traffic control devices, parking stall layout, school bus stops, drainage, flooding, etc.

#### **PROGRAM HIGHLIGHTS:**

- 1.8 Mil ADA Priority 1 Curb Ramp Project  
Project approximately 99% completed with punch list remaining to be completed. Design and construction management was accomplished by the Army Corps of Engineers with County design and construction oversights.

- 400K Maka Road Improvement Project  
Design plans and construction right of entries complete with authorization to call for bid held in abeyance pending incorporation of the State's Act 52 procurement requirements with the contract specifications. Bid opening for the project occurred on December 8, 2004. The low bid was in excess of the funds available. Additional funding was approved by the County Council on March 10, 2005. Project not yet complete.
- 1.4 Mil `Ōma`ō Road Bridge Replacement Project  
Notice to proceed issued on September 2003. Construction is approximately 100% complete. Construction management and inspection was done in-house.
- 4.3 Mil ADA Federal Aid Project CMAQ-0700(52) Priority 2 Curb Ramp Project.  
Design Services are being procured through the Army Corps of Engineer with County design and construction over sights. Design completion is scheduled for September 23, 2005. Construction management and inspection will be done in-house. Construction funding is being reprogrammed under the Statewide Transportation Improvement Program STIP for Federal fiscal year '05 as amendment #8 and as well as being reprogrammed for fiscal year '06-'08. The Design Consultant's time could not be expedited to complete the design before end of fiscal year '05 and obtain PS&E (Plans Specification and Estimate) approval. Extension is being requested from plaintiff's attorney in order to complete Priority II island wide curb ramps and sidewalks.
- 1.6 Mil Olohena Road Bridge Replacement. Project was advertised on January 11, 2005. Bids were opened on March 4, 2005. Conditional award has been recommended to the Director of Finance pending availability of County and Federal Funds.  
Additional funding was approved by the County Council and award was subsequently made to Unlimited Construction Services, Inc. Notice to Proceed was issued on June 27, 2005 and a ground blessing was held on June 27, 2005. Based on the Contractor's Schedule, completion date is anticipated on October 17, 2005.

#### **PROGRAM MEASURES:**

- Completed `Ōma`ō Road Bridge. Official blessing and opening of the bridge occurred on September 13, 2004.
- Completed Interim Best Management Practice Workshop in conjunction with State Department of Health. The workshop was sponsored by

Contractors Association of Kaua`i on March 29, 2005 at the Kaua`i Marriot.

- Completed draft MOU between East and West Kaua`i Soil and Water Conservation District. The purpose of the MOU is define the roles and duties of the County of Kaua`i and the East and West Kaua`i Soil and Water Conservation District.  
The Memorandum of Understanding between the County and the Soil and Water Conservation District was completed with the transmittal of a copy of the executed MOU to the County Council on June 22, 2005.
- Assisted the Road Maintenance Division with construction management services of the Island Wide Resurfacing 2003-2004. Notice to Proceed was issued on May 2, 2005. Contract time is 135 consecutive working days. Contract completion date estimated for November 15, 2005.
- Assisted the Wastewater Division with construction management services of the Wailua Wastewater Treatment Plant Airline Installation Purchase Order No. 129977. Final Inspection was completed on March 3, 2005.
- Assisting the Wastewater Division with construction management services of the Wailua Wastewater Treatment Plant Walkways: Notice to Proceed was issued on April 18, 2005 to Kaikor Construction.
- Assisted the Parks and Recreation with construction management services for the Park Fencing at Various Parks: Notice to Proceed was issued on October 4, 2004.
- Assisting the Parks and Recreation Division with construction management services for the Lighting Various County Parks: Notice to Proceed was issued on November 1, 2004.

## **DIVISION OF KAUA`I WAR MEMORIAL CONVENTION HALL**

### **MISSION STATEMENT**

Utilizing personnel, equipment and supplies provided by our county government, our mission is to operate the Kaua`i War Memorial Convention Hall (KWMCH) in an efficient and service-oriented manner to provide Kaua`i's residents and visitors with a facility where they can produce and enjoy professional, cultural, community and special functions, events and festivities. We believe our mission also includes efforts to upgrade and improve the convention hall as a facility with equipment and capabilities that can implement the uses and services desired by our users. We also work to keep

the KWMCH in a state of readiness capable of serving as a prime designated evacuation location for residents and visitors in the event of catastrophic disasters such as hurricanes, tsunamis or hazardous waste spills.

## **DIVISION GOALS**

1. Operate the KWMCH as efficiently as possible.
2. Exert maximum efforts to obtain the highest standards of maintenance so the Publics' use of our facility will be enhanced.
3. Pursue efforts to upgrade and improve the KWMCH.
4. Improve operations wherever possible.

## **DUTIES AND FUNCTIONS**

The KWMCH operates autonomously but is a part of the Department of Public Works and under the direction of the County Engineer. It has three assigned personnel.

Custodian II -	Charles A. Rapozo
Electrician-Helper-	Richard Aki
Manager-	Edward Sarita

The Custodian II and the Electrician-Helper are full-time civil servants whose duties include implementation of all operational requirements needed for all events in our Ballrooms such as meetings, workshops and receptions and in the Concert Theatre where concerts, shows and large meetings are held. They are responsible for the cleanliness of our floors, carpets, restrooms, equipment and supply storage as well as operation of the theatre's air conditioning system, stagelighting and sound systems. They also assist with equipment needed by our users for their events and functions. Their valuable assistance and participation in our grounds maintenance program has enabled us to improve and maintain the excellent state of our grounds and lawns. The beautiful condition and appearance of our grounds has played a high role in encouraging people to use our facility and to attend events here.

The Manager is an appointed official responsible for all facility management requirements and functions necessary for operating the KWMCH properly and efficiently. He handles all reservations, public contacts, records maintenance, correspondence, revenue collections, program reports, budget preparations and equipment and ordering of supplies. He is responsible for facility repairs and maintenance and proposes upgrades and improvements.

In addition to management duties of the KWMCH, the Manager concurrently serves as the Mayor's Ho'olokahi Coordinator. As the Coordinator, he assists the Community Response Specialists of the Kaleo O Kaua'i Program and provides assistance to community volunteers on community projects to improve county parks and properties.

The Manager has also served as the county's representative for the Lihue Gateway Beautification Project which has been a joint venture between the State of Hawaii Dept. of Transportation, the County of Kaua'i and community volunteers to beautify the approaches and highways leading to the island's gateway, Lihue Airport.

## **PROGRAM DESCRIPTION**

The KWMCH remains the largest facility of its kind on Kaua'i. Our Concert Theatre with its 1,092 seating capacity is nearly double that of the Kaua'i Community College's 550-seat Performing Arts Center. Our 2 ballrooms and kitchen with a total of 4,870 sq. ft. of floor area can accommodate 400-450 people for receptions. With the inclusion of our 3,096 sq. ft. lobby, we can provide a total of 7,666 sq. ft. of space for tradeshow, craft fairs, workshops and large receptions.

The Concert Theatre is now equipped and possesses the capability to handle productions such as shows and concerts with state-of-the-art stagelighting and sound systems that produces quality lighting and sound desired by producers. This has encouraged increased use and interest from the users.

An improved 300-car parking lot with a new hard surface complements the facility's capabilities.

The KWMCH's mission includes its role as an Evacuation Shelter for catastrophic disasters. We are currently documenting and updating our preparedness plans for the convention hall's shelter role. Plans in development are those for hurricanes, tsunami, school evacuations and the Strategic National Stockpile or SNS. These plans will prepare the facility to quickly respond should such disasters occur.

## **PROGRAM OBJECTIVES AND HIGHLIGHTS**

In FY 05, the KWMCH was brought into full compliance with all requirements of the Americans With Disabilities Act (ADA) through the completion of improvements in our lobby men and women's restrooms as well as the removal of other barriers in the ballrooms, kitchen and ballroom restrooms. This includes the accessibility to the theatre's stage for the wheelchair-bound public and the availability of Assistive Listening Devices (ALD) for the hearing-impaired.

The demand for use of the KWMCH's ballrooms and theatre continues to increase. As noted in our Program Measures, usage increased 13% during FY05 over FY 04. There were 26 more meeting-type events and an additional 9 receptions from 55 to 64 in our ballrooms. There were 13 more theatre meetings and 150 rehearsals and shows in the theatre.

Some of the notable events held at the KWMCH during FY 05 included the following.

1. 4 Hawaii Blood Bank Drives in Aug., Oct., Dec. 04 and Feb. 05.
2. a 3-day Jehovah Witnesses State Convention – July 04
3. Calvary Chapel's "Rock in the Water" concert – August 04
4. 4<sup>th</sup> annual Heart Ass'n "Heart Walk and Health Fair" – August 04
5. Kaua`i Mokihana Festival – Sept. 04
6. Kaua`i In-Step Science Show – Oct. 04
7. Annual Japanese Cultural Festival – Oct. 04
8. Hawaii Children's Theatre's "Fiddler on the Roof" (11 shows) – Nov. 04.
9. Salvation Army's Annual Thanksgiving Luncheon – Nov. 04.
10. Kevin Roger's "Taj Mahal" concert – Dec. 04
11. Kaua`i High School Chorale Xmas concert – Dec. 04
12. Tom Mofatt Production's "Shanghai Circus" – Jan 05
13. Lihue Credit Union and Kaua`i Govt. Employees FCU annual mtgs. – Feb 05.
14. Kevin Roger's "Little Feat" concert – Mar. 05
15. Four Square Church's Easter Sunday Service – Mar. 05
16. Kaua`i Performing Arts Center, 7 shows, Apr. 05
17. Senior Extravaganza – Apr. 05
18. Kaua`i Police Dept. "Dare Day" – May 05
19. Concerts by Chiefess Kamakahelei Band, Kapaa High School Band and Kaua`i High School Chorale – May 05
20. Kaua`i Filipino Community Council's "Miss Kaua`i Filipina Pageant" – June 05.

These events together with the hundreds of meetings, workshops, receptions and other theatre shows allows us to confidently state that during FY 05, tens of thousands of residents and visitors have used and enjoyed the convention hall's facilities.

## PROGRAM MEASURES

During FY 05, the KWMCH hosted the following:

a. Number of ballroom meetings, workshops and dances:	65
b. Number of ballroom receptions:	64
c. Number of theatre meetings:	23
d. Number of theatre rehearsals and shows:	150

TOTAL NUMBER OF EVENTS:      402    (+13%)

## EVALUATION

As described in our Program Objectives and Highlights, evidence that success is being achieved in our stated Division Goals is clear. As the convention hall's reputation and



popularity as a venue for events increases, we must continue efforts to improve and upgrade the facility and its capabilities. Among the most important are:

1. Replacement of all 24 of the lobby's 40-year doors. These doors no longer operate safely and efficiently and several, in fact, are inoperable.
2. Replacement of 250 theatre seats with damaged seatbacks. The seats remain useable but are becoming unsafe.
3. Improve the possibilities of conducting simultaneous close-proximity meetings and workshops by replacing the ballroom's existing partitions with better sound-proofing. This will expand the opportunity to encourage more events.
4. Consider the installation of a roof over the existing concrete promenade and increasing our useable floor space.
5. Consider expansion of our parking lot into the area of the old portable buildings.

With Grove Farm Co.'s elimination of its Kukui Grove Pavilion as a venue for events, we can expect increased upward pressure for use of the convention hall for events, and other social and cultural activities in the near future. Meeting this public need will be among our future challenges.

## **DIVISION OF PARKS**

### **Mission Statement**

The mission of the Parks Maintenance Division is to maintain and improve all park facilities on an island-wide basis through groundskeeping, custodial and preventive maintenance programs.

### **Division Goals**

1. To provide clean, safe, aesthetically pleasing, well maintained parks for public use.
2. To improve and upgrade parks for optimum use.
3. To develop and maintain beautification sites, island-wide.

### **Duties and Functions**

The Division of Parks functions within the Department of Public Works under the overall direction of the County Engineer and the Deputy County Engineer. The responsibility of the Division is reflected in its objectives:

1. Maintain all park and beautification sites – ball fields, tree, shrubs, supporting appurtenances (play courts, play apparatus, fences) – at an acceptable level.
2. Develop a coordinated operational and CIP budget to facilitate an effective maintenance program.
3. Design facilities and landscaping with maintenance and functional efficiency as a major consideration.
4. Structure organization based on previous and current assessment of maintenance needs; deploy resources to execute and implement efficient maintenance practices; increase productivity of present manpower through in-service training, and efficient utilization of equipment and participative management style.

### STAFF AND ORGANIZATION

The primary functions of the Division are carried out by 61 full-time employees in the four sections of the Division. They are assigned as follows:

Administration.....	4
Maintenance.....	37
Beautification.....	14
Stadiums.....	6
Total	<u>61</u>

### FISCAL YEAR 2004-2005 BUDGET

Administration:	\$ 299,419
Park Maintenance:	\$1,775,454
Beautification:	\$ 501,917
Stadiums:	<u>\$ 521,632</u>
TOTAL BUDGET:	\$3,098,422

### **ADMINISTRATION**

#### ***Program Description***

This section provides administrative and support services in the operation and management of all Division programs. It provides personnel, budget and management services for Parks and Recreational facilities and programs. It plans, coordinates and implements Capital Improvement Programs for the Division. It coordinates with other Divisions and/or Departments on issues related to construction, concession, risk management program and enforcement of rules and regulations.

#### ***Program Objectives***

Under the supervision of the Parks Administrator, the responsibility of this section is:

1. To promote leadership and administrative support to accomplish Division's goals and programs.
2. To promote community involvement in the planning, development, maintenance and enhancement of parks and recreational facilities and programs.
3. To promulgate Division maintenance policies, procedures, and rules and regulations to govern the use of park and beautification sites which will promote the health, safety and welfare of the users of park properties.

### ***Program Highlights***

#### **C.I.P. 2004-2005 (ONGOING)**

1. Resurfacing Tennis/Basketball Courts Islandwide (Construction)
2. Rubberized Track at Vidinha Stadium – Plans/Design/Construction
3. Vidinha Stadium Parking Lot Resurfacing (Construction)
4. Waimea Pool Renovation – Plans/Design/Construction
5. Island-wide Park Playground Improvements- Plans/Design/Construction
6. Kapaa Soccer Field – Plans/Design
7. Installation of two security cameras at park sites.

#### **PROPOSED C.I.P. 2005-2006 (NEW)**

1. Resurfacing Tennis/Basketball Courts Islandwide (Construction)
2. Kapaa New Park Improvements (Bleachers/Scoreboard/field improvements) (Construction)
3. Kekaha Gardens Park Improvements Plans/Design/Construction
4. Vidinha Stadium Baseball Field Lighting Improvements (Construction)
5. Regional Parks (Plans/Design)
6. Veteran's Cemetery Improvements Plans/Design/Construction

### **STAFF**

The four (4) administration section staff are:

Mel Nishihara, Parks Administrator  
 Larry Saito, Beautification & Parks Maintenance Chief  
 Daynette Morikawa, Office Manager  
 Michelle Bettencourt, Clerk-Typist

### ***Budget***

<b>Expense Type</b>	<b><u>Actual FY 03-04</u></b>	<b><u>Actual FY 04-05</u></b>	<b><u>Budgeted FY 04-05</u></b>
Salaries & Wages	\$206,511	\$200,844	\$203,364

Equipment/Furniture	\$ 72,600	\$ 90,841	\$ 96,055
Totals	\$279,111	\$291,685	\$299,419

## **PARK MAINTENANCE SECTION**

### ***Program Description***

The goal of the Park Maintenance Section is to provide an efficient operating and maintenance program to supply the public with clean and well-maintained parks and park facilities, and to provide turf maintenance services in a timely way in order to maximize usage, increase safety and provide for an aesthetically pleasing facility. This is implemented by assigning personnel to clean, maintain and beautify individual parks, for the safety and enjoyment of the public.

### ***Program Objectives***

#### **BEACH PARKS**

General maintenance consisting of washing pavilions and restrooms, picking up litter, weed control, mowing, fertilizing, irrigating of shrubs, trees and lawns is done on a daily, as-needed basis.

#### **ATHLETIC FIELDS**

In addition to general maintenance, athletic fields are prepared (field markings) for scheduled games and practices, which include football, soccer, baseball, softball, volleyball and track. Repair work on athletic fields include spreading of sand and dirt, re-cut base paths, renovating pitcher's mounds and home-plates and base pins.

#### **HERBICIDING**

Herbicide treatments are scheduled as needed.

#### **FERTILIZING**

Active parks receive fertilizer at least four times a year, with less active parks receiving two applications a year.

#### **MOWING**

Mowing is scheduled for every two weeks under dry conditions, and every ten days during the rainy season.

Of all the County facilities, the softball fields are the most heavily used with year-round leagues both in the summer and winter seasons. Athletic fields available for usage are:

Anahola Hawaiian Homes Park  
 Anahola Village Park  
 Hanamaulu Rayno Park  
 Isenberg Park (Lights available)

Kalawai Park (Lights available)  
Kapaa New Park (Lights available)  
Kapaa Town Park  
Kapahi Ball Park  
Kekaha Park (Lights available)  
Kilauea Park (Lights available)  
Koloa Park (Lights available)  
Lihue County Park  
Puhi Park  
Wailua Houselots Park  
Wailua Homesteads Park  
Waikomo Park  
Waimea Athletic Field (Lights available)

The maintenance program is divided into five (5) districts; Hanalei, Kawaihau (includes parks east of Wailua Bridge and up to Anahola parks) Lihue (includes Puhi to Hanamaulu) Koloa (includes Omao to Eleele) and Waimea (includes Kaumakani to Kekaha). The park maintenance program services sixty-seven (67) parks and stadium complexes, which total 487.04 acres.

### ***Program Highlights***

For fiscal year 2004-2005, the park maintenance program will focus on well-maintained and aesthetically pleasing facilities. This program will develop and implement a maintenance program that will establish basic criteria for classification of Parks and Recreation Facilities by use and visibility impact. Maintenance services will focus on those facilities heavily impacted by the island residents and visitors.

#### **Maintenance Highlights:**

1. Relocated aluminum bleachers to the Lihue County Park to accommodate spectator seating at additional little league baseball field
2. Performed routine tree pruning and removal to assure public safety.
3. Set up website and sign postings for compliance with new Herbicide Policy procedures.
4. Provided support for community build Hanapepe Cliffside Playground equipment installation.
5. Installed new fencing at various parks island-wide.
6. Performed Ball field lighting repair and maintenance at various parks.

Island residents and visitors will enjoy and experience their recreational leisure activities at a facility that's safe and well-maintained.

#### **Maintenance Projects for FY 2005-2006:**

1. Kapaa New Park Football Field Grounds/Sprinkler improvements

2. Vidinha Stadium Baseball Field Sprinkler Improvements
3. Continue refinishing/resurfacing of remaining basketball/tennis courts.

**TYPE-CRITERIA FOR CLASSIFICATION OF PARKS BY USE AND VISIBILITY IMPACT:**

**TYPE I – Extremely High Use and Visibility (Regional Park, Stadium Complex)**

Facility Custodial Maintenance – Daily (2 Times)

Policing of Grounds – Daily

Refuse Removal – Daily

Mowing – Once/Week

Trimming – 3 Times/Week

Watering – 3 Times/Week

Field Preparation – 5 Times/Week

**TYPE II – High Use and Visibility (District and Beach Park)**

Facility Custodial Maintenance – Daily

Policing of Grounds – 5 Times/Week

Refuse Removal – 5 Times/Week

Mowing – Once/Week

Trimming – Once/Week

Watering – 3 Times/Week

Field Preparation – 5 Times/Week

**TYPE III – Medium Use and Visibility (Community Park, Beach Park, Beach Park, Beach Right-of-Way)**

Facility Custodial Maintenance – Daily

Policing of Grounds – 5 Times/Week

Refuse Removal – 5 Times/Week

Mowing – Every 2 Weeks

Trimming – Once Every 2 Weeks

Watering – Once/Week

Field Preparation – 3 Times/Week

**TYPE IV – Medium Use and Visibility (Neighborhood Park, Beach Park, Beach Right-of-Way)**

Facility Custodial Maintenance – 4 Times/Week

Policing of Grounds – 2 Times/Week

Refuse Removal – 3 Times/Week

Mowing – Every 2 Weeks

Trimming – Monthly

Watering – Once/Week, As Needed

Field Preparation – 2 Times/Week

**TYPE V – Low Use and Visibility (Medial Strip, Triangle and Traffic Island)**

Facility Custodial Maintenance – N/A

Policing of Grounds – Weekly, As Needed

Refuse Removal – Weekly, As Needed

Mowing – Monthly, As Needed  
 Trimming – Monthly, As Needed  
 Watering – As Needed  
 Field Preparation – As Needed

NOTE: During any seasonal recreation activity scheduled, mowing maintenance for that particular park site will revert to once a week.

<u>PARK</u>	<u>ACRES</u>	<u>TYPE OF FACILITY</u>	<u>TYPE</u>
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**HANAIEI DISTRICT: (38.93 Acres)**

Haena Park	5.50	Beach Park	III
Pavilion, Comfort Stations, Picnic & Camping-Swimming not recommended			

<u>PARK</u>	<u>ACRES</u>	<u>TYPE OF FACILITY</u>	<u>TYPE</u>
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Hanaiei Black Pot	2.47	Beach Park	III
Comfort Station, Picnic & Camping, Boat Ramp-Swimming at Landing only			

Hanaiei Pavilion	1.34	Beach Park	III
Picnic Pavilion, Comfort Station-Lifeguarded Beach			

Waioli Beach Park	6.41	Beach Park	IV
Comfort Station, Picnic-Swimming not recommended			

Waioli Town Park	5.50	Neighborhood Park	IV
Soccer Field, Playground Equipment, Lighted Basketball Court			

Anini Beach Park	12.53	Beach Park	II
Picnic and Camping, Comfort Stations, Pavilions, Boat Ramp			

Kilauea Park	4.93	Neighborhood Park	III
Playground Equipment, Lighted Softball Field, Comfort Station			

Kilauea Dispensary Park	.25	Neighborhood Park	V
No facilities			

**KAWAIHAU DISTRICT: (211.11 Acres)**

Anahola Beach Park	1.54	Beach Park	III
Picnic and Camping, Comfort Station			

Anahola Village Park	6.99	Neighborhood Park	IV
Playground Equipment, Soccer Field, Comfort Station, Pavilion			

Anahola Haw'n Homes Park Clubhouse, Little League Field, Basketball Court, Playground, Equipment, Restrooms	4.95	Neighborhood Park	III
Kapaa Beach Park Pavilions, Picnic-Swimming not recommended	17.54	Beach Park	V
Kealia Beach Park No Facilities	66.00	Beach Park	III
Kapaa New Park Little League Field, Baseball Field, Football Field, Lighted Softball Field and Tennis Courts, Lighted Roller Hockey Rink, Basketball Court, Comfort Stations	18.08	District Park	II
<b><u>PARK</u></b>	<b><u>ACRES</u></b>	<b><u>TYPE OF FACILITY</u></b>	<b><u>TYPE</u></b>
Kapaa Town Park Soccer Field, Comfort Station	2.78	Beach Park	IV
Kapahi Park Playground Equipment, Little League Field and Soccer Field, Comfort Station	4.00	Neighborhood Park	III
Gore Park Passive Beautification Park	.73	Neighborhood Park	V
Horner Park Passive Beautification Park	.18	Neighborhood Park	V
Waipouli Park Picnic Tables	2.93	Beach Park	IV
Wailua Houselots Park Little League and Softball fields, Basketball Court, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station	10.05	Neighborhood Park	III
Wailua Homesteads Park Little League and Softball Fields, Basketball Court, Soccer Field, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station	16.63	Neighborhood Park	IV
Wailua Riverview Park No facilities	.86	Neighborhood Park	V



Lydgate Park	57.85	Regional Park	I
Comfort Stations, Picnic Shelters, Pavilions, Kamalani Playground, Ocean Pools, All Terrain Wheel Chair, Lifeguarded Beach, Bike path, Camping Grounds			

**LIHUE DISTRICT: (95.76 Acres)**

Hanamaulu Beach Park	6.45	Beach Park	III
Pavilions, Comfort Stations, Picnic and Camping, Playground Equipment			

Peter Rayno Park	3.59	Neighborhood Park	III
Lighted Softball Field, Basketball Court, Comfort Station, Playground Equipment			

Wiliko Park	2.28	Neighborhood Park	V
Playground Equipment, Basketball Court			

<u>PARK</u>	<u>ACRES</u>	<u>TYPE OF FACILITY</u>	<u>TYPE</u>
Laukona Park	2.59	Neighborhood Park	V
Playground Equipment, Basketball Court			
Isenberg Park	9.16	Neighborhood Park	III
Lighted Softball Field, Comfort Station, Practice Football Field, Playground Equipment			
Lihue County Park	3.28	Neighborhood Park	III
Little League and Pony Fields, Soccer Field, Comfort Station			
Kalena Park	1.33	Neighborhood Park	IV
Basketball Court, Playground Equipment, Comfort Station			
Nawiliwili Park	6.27	Beach Park	III
Comfort Station, Playground, Volleyball, Picnic-Swimming not recommended			
Niumalu Park	3.41	Beach Park	III
Picnic and Camping, Boat Ramp, Pavilion/Restrooms, Playground Equipment			
Pua Loke Park	.63	Neighborhood Park	V
Playground Equipment, Basketball Court			
Puhi Park	3.40	Neighborhood Park	V
Playground Equipment			

Puhi Subdivision Park Playground Equipment, Tennis Court, Little League and Softball Fields, Comfort Station, Pavilion.	4.37	Neighborhood Park	IV
Ulu Ko Park Playground Equipment	4.00	Neighborhood Park	V
Hokulei Subdivision Park Playground Equipment, Concrete Walkway	2.00	Neighborhood Park	V
Molokoa Park	4.00	Neighborhood Park	V
Middle School Park	5.00	Not Developed	
Vidinha Stadium Athletic Complex, Baseball Field, Lighted Football Field, Track, 10 Acre Parcel Adjacent to Vidinha Stadium Converted to Soccer Fields, Restrooms	34.00	Stadium/District	I

<u>PARK</u>	<u>ACRES</u>	<u>TYPE OF FACILITY</u>	<u>TYPE</u>
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**KOLOA-KALAHEO DISTRICT: (71.61)**

Koloa Park Pavilion, Comfort Stations, Little League and Baseball Fields, Lighted Softball Field, Tennis Court and Basketball Court, Playground Equipment	11.28	District Park	II
Kukuiula Harbor Pavilion, Comfort Station, Boat Ramp	.93	Beach Park	III
Spouting Horn Park Vendor Booths, Comfort Station	4.44	Passive Park	III
Poipu Beach Park Pavilions, Comfort Stations, Picnic, All Terrain Wheel Chair, Lifeguarded Beach	5.44	Beach Park	II
Waikomo Park Soccer Field, Comfort Station	3.74	Neighborhood Park	III
Weliweli Park Basketball Court, Open Field, Comfort Station	9.00	Neighborhood Park	IV
Waha Park Paved Parking Lot, No Facilities	2.00	Neighborhood Park	V

Kalaheo Little League Practice Little League Field, Comfort Station, Park Used by Kalaheo School	1.38	Neighborhood Park	V
Omao Park Playground Equipment	2.00	Neighborhood Park	V
Kalawai Park Comfort Stations, Little League and Baseball Fields, Basketball Court, Lighted Softball Field and Tennis Court, Playground Equipment, Foodbooth, Pavilion	21.04	District Park	II
Eleele Nani Park Playground Equipment, Landscaping, Waterline, Fencing	7.50	Neighborhood Park	V
Eleele Park Multi-purpose Softball and Little League Field, Comfort Station, Pavilion, Basketball Court	2.86	Neighborhood Park	IV

<u>PARK</u>	<u>ACRES</u>	<u>TYPE OF FACILITY</u>	<u>TYPE</u>
<b>WAIMEA DISTRICT:</b>			
Hanapepe Stadium Comfort Stations, Baseball and Little League Fields, Lighted Football field and Tennis Courts, Practice Football Field	14.68	Stadium/District	I
Hanapepe Town Park Playground Equipment, Basketball Court, Comfort Station	1.07	Neighborhood Park	IV
Hanapepe Heights Park Playground Equipment, Basketball Court, Comfort Station	.91	Neighborhood Park	IV
Hanapepe Cliffside Park Playground Equipment, Fencing, Landscaping	1.75	Neighborhood Park	V
Salt Pond Park Pavilions, Comfort Stations, Picnic, Camping, Lifeguarded Beach	5.90	Beach Park	II
Hanapepe Pavilion Pavilion, Comfort Station	.81	Beach Park	III
Kaumakani Park Multi-purpose Softball and Little League Field, Basketball Court, Pavilion, Comfort Station	3.45	Neighborhood Park	IV

Lucy Wright Park	4.48	Beach Park	III
Picnic, Camping, Pavilion, Comfort Station			
Smokey Valley Park	.48	Neighborhood Park	IV
Basketball Court, Clubhouse, Restrooms			
Hofgaard Park	.30	Neighborhood Park	IV
Passive Beautification Park			
Waimea Neighborhood Park	1.86	Neighborhood Park	IV
Playground Equipment, Comfort Station			
Waimea Athletic Field	11.73	District Park	II
Playground Equipment, Little League and Baseball Fields, Pavilion, Foodbooth, Lighted Softball Field and Basketball Court, Comfort Stations			
Kekaha Faye Park	8.51	District Park	II
Lighted Tennis Court and Softball Field, Baseball Field, Practice Football Field, Comfort Station, Track, Lighted Basketball Court, Playground Equipment			
<b><u>PARK</u></b>	<b><u>ACRES</u></b>	<b><u>TYPE OF FACILITY</u></b>	<b><u>TYPE</u></b>
Kekaha Beach Park	9.70	Beach Park	V
Pavilions, Comfort Station, Picnic-Swimming not recommended			
Kekaha Gardens Park	4.00	Neighborhood Park	V
No Facilities			

**TOTAL PARK ACRES: 487.04**

**TOTAL PARKS: 67 (count includes 2 stadiums and 1 undeveloped park)**

## **STAFF**

The thirty-seven (37) employees in the Parks Maintenance Section are as follows:

### **Eastside Parks**

Beaut. & Parks Maint. Supvr., <i>Vincent Parongao</i>	1
Equipment Operator I, <i>John Contrades</i>	1

### **Hanalei District**

Park Caretaker II, <i>Stephanie Speer</i>	1
Park Caretaker I	4
<i>Alan Cadawas, Michael Ornellas, Froilan Gacusan, Ernest Garcia</i>	

### **Kawaihau District**

Park Caretaker II, <i>Fred Aki</i>	1
Park Caretaker I	6

*Abraham Kahalekomo, Jr., Lloyd Narito, Lono Aki  
Joseph Kua, Yong Bok U, Peter Soares*

Lydgate Park

Park Maintenance & Service Worker II, *Clayton Cataluna* 1  
Park Caretaker I 2  
*Robert Aki, Sonny Ibaan*

Lihue District

Park Caretaker II, *Warren Nonaka* 1  
Park Caretaker I 4  
*Romulo Balbin, Dante Aranda, Armando Peralta, Juan Briosso Jr.*

Westside Parks

Beaut. & Parks Maint. Supvr., *Lachlan Ventar* 1  
Equipment Operator I, *Peter Ishibashi* 1

Koloa-Hanapepe District

Park Caretaker II, *Randall Simao* 1  
Park Caretaker I 5  
*Andy Acupan, Jay Gardner, Reid Yoshioka, Gaudy Andres, Keola Lingaton*  
Veteran's Cemetery Custodian, *Donovan Travaso* 1

Waimea District

Park Caretaker II, *Mercy Lazaro* 1  
Park Caretaker I 4  
*Charles Kaliloa, Larry Mata, Teddy Perreira, Fred Patricio*

Island-wide

Park Welder, *Derk Sakaguchi* 1

***Budget***

Expense Type	<u>FY 03-04</u>	Actual <u>FY 04-05</u>	Actual <u>FY 04-05</u>	Budgeted <u>FY 04-05</u>
Salaries & Wages	\$1,087,147	\$1,137,556		\$1,158,046
Supplies	<u>\$ 629,675</u>	<u>\$ 575,763</u>		<u>\$ 617,408</u>
Totals	\$1,716,822	\$1,713,319		\$1,775,454

**BEAUTIFICATION SECTION**

***Program Description***

The development, maintenance and beautification of landscaped areas in the County of Kaua'i, while concentrating in the public parks, roadsides, hillsides and/or any other scenic spot of public interest, where primary duties and functions of the Beautification Section of the Parks Division. The maintenance and servicing of the Kaua'i Veteran's Cemetery, thirteen (13) other public cemeteries, the base yard at Kalaheo, a plant nursery, the County's highway herbiciding program, the anti-litter program, and daily responding to service calls were other duties.

### ***Program Objectives***

#### **Related Work Included:**

1. Combating and controlling plant diseases by applying insecticides, fungicides, herbicides and fertilizers.
2. Picking and dumping of litter collected along roadsides and parks.
3. To provide service to trees or shrubs and nursery stock.
4. Maintenance of neighborhood center grounds.

In addition, the section is responsible for weed control and mowing for about 30 acres of lawn in parks, roadsides or cemetery grounds; assisting the communities in caring for fourteen (14) public cemeteries; and doing maintenance work along beach front and roadsides by either picking of litter or pruning and trimming of trees or shrubs. On many occasions, the section was called upon to work with other County Divisions or Departments, and other community groups, with their beautification programs or recreation activities in public buildings and parks.

### ***Program Highlights***

1. Before and after each weekend and/or holiday, all trash cans in parks and beautification sites were emptied, utilizing one pick-up truck, a dump truck with a driver and helper for each vehicle.
2. Irrigation was almost a daily activity except when herbiciding, fertilizing, insecticiding or when wet rainy conditions prevailed. A truck driver and helper were used for this activity.
3. Herbiciding Island-wide to control overgrowth of weeds was another continuous daily activity except during rainy and windy days. To accomplish this activity, two herbicide trucks, two drivers and a minimum of two helpers were required.
4. General daily maintenance were other activities consisting of planting, weeding, trimming, or pruning, herbiciding and mowing in work sites, utilizing two Pick-up trucks, a dump truck, two riding mowers, two supervisors and four groundskeepers.
5. To provide service for burials and daily maintenance at Kaua'i Veteran's Cemetery, were other activities requiring a full-time caretaker.

### **STAFF**

#### **West:**

Ritchie Hosaka, Senior Groundskeeper  
Gordon Matsumura, Truck Driver  
Quirino Visitacion, Mower Operator  
Francis Brun, Groundskeeper  
Jose Erese, Groundskeeper  
Prudencio Labutong, Groundskeeper  
Laureana Rendon, Groundskeeper

#### **East:**

Sammie Wunschel, Senior Groundskeeper  
 Federico Ramelb, Truck Driver  
 Augustin Alapai, Mower Operator  
 Terencio Salvador, Groundskeeper  
 Corey Silva, Groundskeeper  
 Stanley Tomacder, Grounds Helper  
 Jules Ventura, Groundskeeper

***Budget***

<b>Expense Type</b>	<b><u>FY 03-04</u></b>	<b><u>Actual</u> <u>FY 04-05</u></b>	<b><u>Actual</u> <u>FY 04-05</u></b>	<b><u>Budgeted</u> <u>FY 04-05</u></b>
Salaries & Wages	\$406,166	\$445,820		\$454,306
Supplies	\$ 34,782	\$ 38,159		\$ 47,611
Totals	\$440,948	\$483,979		\$501,917

**STADIUMS SECTION**

***Program Description***

This section is primarily responsible for the general groundskeeping and custodial services provided at the Vidinha Stadium Complex and Hanapepe Stadium Complex.

***Program Objectives***

1. To provide clean, safe and well-maintained stadium facilities for public use.
2. To provide a well-manicured playing surface for all program activities.
3. To encourage, promote and attract professional State-wide and Island-wide events.

***Program Highlights***

1. Installation of new fencing for soccer fields.
2. Old armory site at Hanapepe Stadium installation of new fencing to enclose area.

Vidinha Stadium – 34.00 Acres

Hanapepe Stadium – 14.68 Acres

Both Stadiums are used year round by the following organizations:

Pop Warner	AJA Baseball
KIF Football	KIF Baseball
Adult Football	HYSA Soccer
Kaua`i Adult Soccer	KIF Track

Pony Baseball  
AYSO Soccer

Jr. Olympic Softball  
KIF Soccer

Special Events:  
Kaua`i Hospice 4<sup>th</sup> of July Celebration  
Special Olympics  
Kaua`i High School Graduation  
Boy Scouts Makahiki  
Kaua`i Farm Fair

## **STAFF**

Hanapepe Stadium: Dominic Agu, Park Caretaker II  
Simplicia Tugade, Park Caretaker I  
Dominador Agtarap, Park Caretaker I  
Jaime Bautista, Park Caretaker I

Vidinha Stadium: Hokulani CupChoy, Park Caretaker II  
Edmund Pascual, Park Caretaker I

## ***Budget***

Expense Type	Actual <u>FY 03-04</u>	Actual Budgeted <u>FY 04-05</u>	<u>FY 04-05</u>
Salaries & Wages	\$123,863	\$214,170	\$234,012
Supplies	<u>\$204,855</u>	<u>\$271,733</u>	<u>\$287,620</u>
Totals	\$328,718	\$485,903	\$521,632

## **SOLID WASTE MANAGEMENT**

I. MISSION STATEMENT: Provide reliable and cost effective programs to properly manage municipal solid waste (MSW) for the Island of Kaua`i.

### **II. DIVISION GOALS:**

1. Maintain Public Health and Safety
2. Identify and implement appropriate integrated MSW management programs to reduce Kaua`i's reliance on landfills for disposal.
3. Maintain County waste management programs and operations in accordance with applicable government regulations.



### DUTY AND FUNCTION

The County of Kauaʻi, Division of Solid Waste Management (DSWM) plans and implements waste disposal operations and integrated solid waste management (ISWM) programs within the scope of Departmental and Divisional policies and applicable Hawaii State regulations. ISWM programs incorporate modern concepts of diversion and disposal to responsibly manage MSW on the island of Kauaʻi.

### III. DESCRIPTION OF DSWM PROGRAMS

1. Administration. The DSWM administrative section oversees solid waste management operations and integrated program activities.
  - a. **Objective.** Provide administrative support to manage and further DSWM activities and progress towards achieving the Division's goals.
  - b. **Highlights.** Tasks include: (1) develop and/or administer operating and capital improvement project (CIP) budgets, (2) develop and/or administer policies and standard operating procedures for Division programs and employees, (2) maintenance of division records, (4) developing and maintaining systems to compile data, information, and monitor progress on programs, projects, and various Contracts/Agreements, (5) Regulatory Compliance, (6) Intra-Agency Correspondence.
2. Solid Waste Management Operations. This Section oversees the day-to-day operation of the County's various Solid Waste management facilities and operations.
  - a. **Objectives.**
    - Provide reliable and sanitary disposal services for solid waste
    - Operate Facilities within regulatory requirements
  - b. **Highlights**
    - Kekaha Landfill. The Kekaha Landfill Phase II received Hawaii State Department of Health approval for a vertical expansion in April 2005. The new design increased the final apex elevation at the site to eighty-five (85) feet msl., providing approximately four and a half to five years of additional landfill capacity. Operations were uninterrupted during the permitting process. During the reporting period, 89,159 tons of solid waste was received and incorporated into the Phase II Landfill, a 3.1% increase over last fiscal year.

Work currently in progress includes a redesign of the final cap (may provide additional capacity) and a revised/updated closure plan. Additionally, with the assistance of the Office of Economic Development, work on a landfill gas sampling, quality assessment, and utilization feasibility study has commenced for Kekaha Phase I. Earlier in the year, the DSWM obtained services to conduct landfill gas

sampling and quality analysis. The gas quality tests indicated positive results in regards for use as fuel in renewable energy technologies.

- Refuse Transfer Stations (RTS)s. RTS continued normal operating hours and scheduled workdays. During the past year, truck tractor breakdowns have resulted in the need private truck tractor services to haul and empty refuse trailers from the various transfer stations. Additionally, failures due to worn facility equipment and the shortage of refuse trailers have resulted in temporary closures to the public. The DSWM has successfully procured replacement equipment due to arrive in March 2006.

Table 1, below, provides tonnage of mixed solid waste received and transported to the landfill during the reporting period and also provides the percent change since the prior Fiscal Year.

**Table 1**

<u>RTS Location</u>	<u>Total MSW</u>	<u>Percent Tonnage</u>
	<u>Received (Tons)</u>	<u>Change</u>
Hanapepe	8458	+5.4%
Lihue	11937	+3.8%
Kapaa	11083	+5.3%
Hanalei	7423	-4%

- Greenwaste Diversion Operations. The DSWM received equipment necessary to begin new diversion operations at the Hanalei RTS. The operation commenced in late June 2005. Other greenwaste diversion sites maintained operations as normal. The volume of greenwaste accepted at the four existing sites was roughly the same as prior years; est. 10,500 tons. See "Greenwaste Management Program" under "Integrated Solid Waste Management Programs" for info on management of diverted greenwaste.
- Kaua`i Resource Center. The County Recycling Coordinator continues to conduct office functions out of the Kaua`i Resource Center (KRC). The public drop-off operations for segregated recyclables continued as well as did home composting bin and used oil drainer container distributions. See "Recycling at the Kaua`i Resource Center" under "Integrated Solid Waste Management Programs" for more info on recycling programs.
- Refuse Collections at County Facilities. The Solid Waste Division successfully procured replacement equipment. The new system will utilize 96 gallon containers and a semi-automated side-loader with a 10-cubic yard holding capacity for solid waste.
- Island-Wide Curbside Refuse Collection. The County provides refuse collection to approximately 17,800 residential homes free-of-charge,

approximately 100 additional homes compared to FY 2004, and to approximately 123 Commercial establishments for a fee. Island-wide curbside residential refuse collections continued with six crews. There were no significant breakdowns or problems to report during the reporting period.

- Heavy Equipment Procurement Program. County Disposal Operations endured several major setbacks due to breakdowns of truck tractors and refuse trailers. DSWM staff successfully completed the procurement process for five separate contracts for approximately \$708,000 worth of replacement equipment. Most of the equipment is scheduled to be delivered in March 2006.

3. Integrated Solid Waste Management Programs. Integrated solid waste management programs are implemented to manage materials that are prohibited from the landfill and also to divert recyclable material from the Landfill.

1. *Objectives.*

- Provide reliable and convenient options for disposal of recyclable municipal solid waste
- Decrease the volume of recyclable solid waste taken to the landfill

2. *Highlights.*

- Kaua'i Recycles Residential Recycling Program (i.e. glass, corrugated cardboard, aluminum beverage cans, newspaper, #1 and #2 plastic containers, and junk mail).
  - Vendor Contract- Current contract term expires in mid-December 2005. Procurement of new five-year contract successfully completed in July 2005, which will allow for uninterrupted service.
  - Public Education- In addition to radio and television ads placed by the vendor, the County recycling office continues to field calls and provide program information.
- A. ADF Glass Recovery and Recycling Contract
  - State Funding Contract- received renewed funding contract for fiscal year 2005-2006. Due to the initiation of the deposit beverage container program, which covers glass deposit beverage containers, ADF funding will be reduced systematically over the next several years.
  - ADF Glass Recycling Grants- The County issued a notice for applications in July 2005. The new program will allow multiple businesses to participate and receive subsidy for recycling ADF glass.

- Demonstration Projects- The DSWM is required to implement demonstration projects incorporating recovered glass and has received approval to complete such projects by December 2005. Planned projects include construction of a glasscrete or glassphalt slab at the PMRC.
- Deposit Beverage Container (DBC) Program
  - State Funding Contract- Received the executed grant agreement in January 2005. Immediately hired a Recycling Specialist who is currently implementing local program administrative and inspection tasks.
  - Island-wide Program Compliance Inspections- Inspections are ongoing
  - County Redemption Centers- Successfully completed procurement of an operator for periodic redemption operation at the Kekaha Landfill.
  - Public Education- Receipt and dissemination of educational materials is coordinated with the state. Education and promotions are provided at the grade-school level, at redemption centers, via live radio interviews/talk-shows, and at special events upon request.
  - DBC Recycling in County Parks- Scheduled for implementation in FY 2005-2006.
- Recycling at the Kaua`i Resource Center.
  - Recycling and Reuse operations by Island Recycling Inc. (IRI)- A complaint filed by Garden Isle Disposal alleging improprieties against IRI's use of KRC equipment for mixed solid waste. Island Recycling Inc continued their diversion operations, shipping out an average of 117 tons of recovered recyclable materials per month.
  - Recycled Glass Re-manufacturing Operations by Kaua`i Recycling for the Arts- In October 2004, the County issued the notice-to-proceed to Kaua`i Recycling for the Arts to conduct glass remanufacturing operations.
- Household Hazardous Waste Collections
  - Vendor Contract- Collection events were held at the various County refuse transfer stations in January 2005. The response was very good.
  - Public Education- DSWM staff created reusable banners, this was the second year they were utilized to promote the events at each RTS. Radio and newspaper ads were also run to promote the events.
- Operation of the Puhi Metals Recycling Center - Junk Vehicle, Scrap White Goods (Appliances) and Scrap Metal Recycling
  - Operations Contract- The Puhi Metals Recycling Center (PMRC) operations continued with two metal exports conducted, October 2004 and next in May 2005. Each export contained 3500 to 3600 tons of metal from the PMRC. The term of the operations contract with Abe's Auto Recyclers expires in October 2006. The contract

contains a provision for two sixty-month extensions. In January 2005, the DOH issued one non-compliance notice to Abes Auto Recyclers regarding operational issues. The issues were resolved in a timely manner and did not involve significant environmental impacts.

- Public Education- besides fielding phone calls, not much public education was done during the reporting period. Education efforts are planned for FY 2005-2006.

B. Disposal of Abandoned vehicles.

- Towing Contracts- Abes Auto Recyclers was the only bidder for towing from all five zones. Contract rates per vehicle towed complies with HRS 290.
- Compliance per HRS 290, Kaua`i County Code Chapter 16- The abandoned vehicle coordinator is tasked to run each abandoned vehicle through the disposition procedure outlined by the statute and County ordinance.

C. Special Waste Management at refuse transfer stations and the Kekaha Landfill.

- Greenwaste Recycling- Emergency contracts were utilized to shred greenwaste at Hanapepe, Kapaa and Lihue diversion sites. Brown's Trucking and Kaua`i Nursery provided shredding services.
- Scrap Tire Recycling- Unitek Solvent Services containerizes and ships all tires to their operation on Oahu. Tires are chipped into crumb rubber and provided to AES power company for fuel.
- White Goods Recycling- The Roads Division assisted in hauling segregated loads of white goods from County diversion sites. All white goods are delivered to the Puhi Metals recycling Center.
- Propane Tank Recycling- Gaspro and Air Liquide developed and recycled propane tanks for the County.
- Lead Acid Battery Recycling- DSWM personnel transported lead acid batteries on an ongoing basis, to PS&D. PS&D accepts batteries at no charge.
- Public Education- Aside from direction at the facility, no education was disseminated to the public.

D. Do-it-Yourselfer (DIY) used motor oil recycling at the Kekaha Landfill and Hanalei, Kapaa, Lihue, and Hanapepe Refuse Transfer Stations.

- State Funding Contract- The level of funding remained at \$55,000 per annum.
- Spec Oil Recycling. Unitek Solvent Services provided services for removal and recycling of recovered oil. Oil is shipped to Oahu, where it is recycled.
- Off-spec Oil Disposal- Enviro services was contracted to remove off-Spec oil. Off-Spec oil is shipped out as a hazardous waste.

- Public Education- a substantial amount of the budget is devoted to program promotions via radio ads. We have found that those ads result in a surge of used oil delivered to facilities. The ad also increases the number of people who come in to pickup free oil drainer containers.

#### IV. EVALUATION

The overall response to County recycling and waste diversion programs has been encouraging, with notable increases in recovered quantities. The Kaua'i Resource Center recycling operations continues to be well received and receives materials from a significant number of patrons. Recycling opportunities for several types of materials (i.e. #1 plastics, computer CPUs, wooden pallets, junk mail, magazines and catalogs) and expanded recycling opportunities to businesses (i.e. drop-off location for recycling businesses and business self-haulers) continue to be well received by the public, reinforcing positive steps that will lead to further advancements in waste diversion and recycling on Kaua'i. Waste diversion program promotional and educational material disseminated to the public at various special events (i.e. County Fair, Earth Day Fair, etc.), through the media and mailings by Division staff continue to be well received. Mandatory recycling as done on Oahu and Maui, as well as prohibition and enforcement of certain recyclable material at the landfill are options to further increase diversion rates.

Quantities of junk automobiles and white goods exported contribute a notable portion to the quantity of recyclable material recovered during the past fiscal year. The actual number of vehicles disposed on Kaua'i continues to hover above the 2000 vehicle mark. Coordination between KPD dispatch and officers, and the AVC provided for the systematic removal of reported vehicles. Overall, the County's management of derelict and abandoned vehicles left on State Highways, County roads and other County property has resulted in few abandonment complaints. Complaints involving vehicles abandoned on private lands are also less frequent. However, illicit dumping of vehicles and other items near the Kapaa Refuse Transfer Station and on Hawaiian Homes Land in Anahola continues. Recently, a regular cleanup program has resulted in a slight reduction in quantity of waste dumped along the road.

Weekly removal of scrap tires by a vendor, has improved our ability to manage scrap tires from residents. A similar system will be established for scrap appliances. Also, future plans include similar systems to begin accepting and managing unwanted propane tanks and automobile batteries from residents. All weather surfaces for special waste drop-off areas at the RTSS would significantly improve conditions for users and employees.

#### DIVISION OF ROADS

## MISSION STATEMENT

To maintain County roadways in a manner that will safely convey vehicular and pedestrian traffic.

## DIVISION GOALS

- To minimize complaints from the public
- To make the best and efficient use of the Division's limited resources
- To improve on employee work attendance, and to minimize industrial accidents

## PROGRAM DESCRIPTION

The Road Maintenance Division performs pothole patching, roadside grading and mowing, herbiciding, guardrail construction, ditch cleaning, catch basin and culvert cleaning, bridge repair, and sidewalk repair.

## PROGRAM HIGHLIGHTS

- Island Wide Resurfacing Project is on-going
- Waimea River Dredging – Phase II, additional funds requested to extend limits of project and preparation of plans and specifications.
- Preparation of the Eastern (Wailua) by-pass route by in-house personnel.

## ACCOMPLISHMENTS

- Island Wide Resurfacing FY 2004 – contract awarded and work is in progress.
- Island Wide response to flooding during months of December 2004 and January 2005.
- Preparation of roads used for by-pass route during the construction of Olohena Road bridge.
- Repair of the Keapana Bridge.

## WAILUA GOLF COURSE

### I. MISSION STATEMENT

To provide good playing conditions at a reasonable rate to the general public

### II. DEPARTMENT/DIVISION GOALS

To improve the playing surfaces and condition of the golf course with revenues derived from green fees and concessionaires.

A. Duties/ Functions

1. To operate and properly maintain the golf course and its facilities
2. To establish and enforce rules and regulation for the golf course
3. To assist the Director of Finance in the administration of contracts with the concessionaires

III. PROGRAM DESCRIPTION

This program supervises golf play; collects green fees and maintains an 18-hole golf course, clubhouse, golf shop, restaurant and other related facilities; administers contracts for the golf cart, pro shop and restaurant concessions on 215 acres in Wailua.

A. Program Objectives

1. To provide golf play at reasonable rates for residents and non-residents
2. To maximize tee time use
3. To improve the agronomics of the golf course

B. Program Highlights

1. Maintenance Building and its' contents burned in fire on October 19, 2005.

2. Accomplishments:

a. Emergency Procurement of Equipment (FY04-05)

Toro Greensmaster 3250-D (greens)	\$30,379.81
Toro 4-wheel Heavy Duty Utility Cart	24,581.76
Ransomes Diesel Mower (tee/approach)	21,767.57
Jacobsen 7-gang Mower (fairway)	56,513.18
Ransomes Diesel Mower (greens)	22,227.98
Jacobsen 1900-D Triplex Mower (rough)	28,027.95
Smithco Super Rake (bunker)	17,486.35
Yamaha Medium Duty Utility Cart	7,337.45
Cushman Turf Truckster w/boom sprayer	27,947.74
	<u>\$236,269.79</u>

IV. BUDGET BY PROGRAM

A. Comparison Data - Green Fee Revenues

Fiscal Year 2003-04	\$	999,535.50
Fiscal Year 2004-05		969,559.50
Decrease of	\$	(29,976.00)

B. Comparison Data - Total Rounds

	FY2003-04	FY2004-05
July	8,815	8,592
August	8,426	8,213
September	7,632	7,553



October	7,844	7,621
November	8,364	7,401
December	7,790	6,826
January	8,477	7,968
February	8,613	7,487
March	9,142	8,437
April	8,809	8,327
May	8,536	8,415
June	8,021	8,085
Total	100,469	94,925

C. Summary of Green Fee Revenues

Residents	Daily	\$	79,977.00	
	Holiday	\$	72,885.00	
	Monthly	\$	183,678.00	
	Twilight Daily	\$	25,480.00	
	Twilight Holiday	\$	19,342.50	
				\$ 381,362.50
Seniors	Daily	\$	4,021.00	
	Holiday	\$	2,327.00	
	Monthly	\$	73,372.00	
	Twilight Daily	\$	423.00	
	Twilight Holiday	\$	78.00	
				\$ 80,221.00
Non-Residents	Daily	\$	339,277.00	
	Holiday	\$	49,632.00	
	Play Card	\$	31,725.00	
	Twilight Daily	\$	58,928.00	
	Twilight Holiday	\$	18,238.00	
				\$ 497,800.00
Juniors	Daily	\$	2,024.00	
	Twilight	\$	537.00	
				\$ 2,561.00
Locker Fees	Monthly	\$	720.00	
	6-months	\$	1,120.00	
	Yearly	\$	5,775.00	
				\$ 7,615.00
Total Green & Locker Fees			\$	969,559.50
Driving Range			\$	67,738.50
Approximate Earnings from Concessionaires			\$	333,114.40
Total Revenue			\$	1,370,412.40

V. PROGRAM MEASURES

A. Activities/Tournaments

HGEA

August 20, 2004

Kaua`i Seniors	August 28, 2004
State AJA Women's & Men's	September 4-5, 2004
Kaua`i Filipino Chamber of Commerce	September 6, 2004
KGA Championship	November 6, 2006
HGEA	November 11, 2004
Kaua`i Seniors	November 27, 2004
HGEA	January 17, 2005
Kaua`i Seniors	February 19, 2005
Dick's Invitational	March 25-26, 2005
East Kaua`i Lions Foundation, Inc.	April 16, 2005
George Kanna Scholarship	April 30, 2005
KJGA Parent/Junior	May 7, 2005
Kaua`i Seniors	May 21, 2005
HGEA	May 30, 2005
Women's Amateur Public Links Qualifying	June 11, 2005
36-Hole Public Links Qualifying	June 11, 2005
Junior World Qualifying	June 23-24, 2005

B. Kaua`i Golf Association member clubs:

1-2	Hawaiian Men	Lealea
1-16	Ho'olaulea	LPAA
20+	ILWU	Menehune
AJA Women	Kalena	Mokuyobi Dental
Amigos	Kapaa	Napali
Banditos	Kaua`i Jr Golf	No Hana Hana
Club 36	Kaua`i Okinawan	Sue's Golfer's
East-West	Kaua`i Police	Sunrise
Ekahi Ohana	Kaua`i Seniors	Thursday
Fil-Am	Kaua`i Teachers	Traveler's Den
Garden Island	Kaua`i Women's	Wednesday
GTE Haw'n Tel	Kekomohana	Westside
Hapa Hapa	KGEA	
Haw'n Ladies	Lady's Choice	

C. Operations Staff

Ed Okamoto, Executive Assistant to the Mayor, Wailua GC  
Susan K. Honjiyo, Golf Course Operations Assistant  
Baron S. Nakamatsu, Golf Course Operations Clerk  
Ross H. Shimonishi, Golf Course Starter  
Dave Toyama, Cashier I  
Jack Iida, Cashier I (1/2 time)  
Joshua Apana, Cashier I (1/2 time)  
Roy Hamamura, Golf Course Marshal (1/2 time)  
Anne Holman, Janitor II

Clayton Miyashiro, Groundshelper (Driving Range attendant) (1/2 time)  
Thomas Saito, Groundshelper (Driving Range attendant) (1/2 time)

D. Maintenance Staff

Nick Lum, Director of Golf Course Maintenance (Hired Dec 2, 2002)  
Richard Rapozo, Golf Course Maintenance. Assistant  
Royden Matsushima, Mechanic I  
Scott Hamura, Sprinkler System Repair Worker  
Alan Murabayashi, Chemical Treatment Worker  
Francisco Sodomiano, Tractor/Mower Operator  
Roven Poai, Tractor/Mower Operator  
Paul Nishimoto, Golf Course Groundskeeper  
Joe Maneja, Golf Course Groundskeeper  
Domingo Acupan, Golf Course Groundskeeper  
Edilorde Hernandez, Golf Course Groundskeeper  
Kurt Souza, Golf Course Groundskeeper  
Bernard Ornellas, Golf Course Groundskeeper  
Alvin Reis, Jr, Golf Course Groundskeeper (Temp Hire 10/11/04-6/30/05)

VI. EVALUATION

Golf rounds for the fiscal year were down approximately 5% over last fiscal year with green fee revenues dropping only 3%. Nationwide there was a 2-3% decrease in golf rounds played over the previous year. Our 3% increase of non-resident play over the past several years helped keep the drop in green fees revenues to 3%.

The loss of equipment in the maintenance building fire created many new challenges for the course maintenance staff. With a limited amount of equipment and a lot of extra effort, the golf course never closed to play and playing conditions maintained at a level near comparable to pre-fire conditions.

## DIVISION OF WASTEWATER MANAGEMENT

I. MISSION STATEMENT

To protect the public's health, safety, and the environment by developing and operating the County's wastewater infrastructure.

II. DIVISION GOALS

- Protect public health, safety, and the environment through the efficient operation and maintenance of County wastewater systems.
- Meet and comply with all related and applicable regulatory requirements.

### III. PROGRAM DESCRIPTION

#### A. Wastewater Administration and Engineering Program

Administration manages the objectives of the Division and administers the sewer user charge system, including the monitoring of revenues and expenditures. It also receives, evaluates and responds to request for information and complaints. Engineering oversees and monitors the Capital Improvement Program (CIP) and Capital Rehabilitation Program (CRP) of the Division, reviews subdivision construction plans and non-residential building permit plans where municipal service is available.

##### 1. Program Objectives

- a. To plan for and develop the County wastewater construction projects to ensure that an adequate wastewater infrastructure is in place to support community development plan objectives of the County.
- b. To promote public awareness of the activities of the Division.
- c. To regulate wastewater discharges into the County Systems.
- d. To administer the County's sewer user charge system.

##### 2. Program Highlights

- a. The Civil Engineer III vacancy was filled.
- b. A Senior Clerk Typist position was filled.
- c. Administered 12 services and consultant contracts.
- d. Construction of Lihue Effluent Injection Well project ongoing. Estimated to be completed by end of December 2005 at a cost of approximately \$3.872 million dollars.
- e. Selected and awarded consultant contracts to prepare Facility Plans for Wailua, Lihue and Eleele Wastewater Treatment Plants. Contracts estimated to be consummated by August 2005.
- f. Completed analysis of influent/effluent treatment process for Eleele WWTP.
- g. Completed Analysis of Eleele Sewerage Collection System, Phase I, and requested resumes for Consultant Services to perform Phase I work.

- h. Consultant contract to design improvements for Marriott Sewer Pump Station in progress. Design to be completed by August 2, 2005. SRF loan applications in the amount of \$1 million dollars to be submitted by August 9, 2005.
- i. SRF loan application in the amount of \$3.45 million dollars for the Lihue WWTP Digesters Repair to be submitted by July 26, 2005. Plans and Specifications completed.
- j. Planning and coordinating with IT Division to prepare consultant contract to design the wastewater SCADA program.
- k. Continuing with efforts to collect delinquent sewer accounts.
- l. Issued 41 new sewer connection permits.
- m. Planning and coordinating with IT Division to resume program to convert to residential consumption billing.
- n. Completed construction of the Wailua WWTP clarifier walkways to address personnel safety.
- o. Completed replacement of underground air pipelines for Wailua WWTP clarifiers.
- p. Completed cleaning of the effluent force main from the Wailua WWTP to the Wailua Golf Course and installation of appurtenant gate valves.
- q. Completed draft Emergency Call-Out Standard Operating Procedures.
- r. Continuing process of reallocating WWTP Operators to Grade 4 level to complete 100% back up capabilities of Wastewater Treatment Plant operations.
- s. Continuing process to finalize procurement documents to replace deteriorated sewer line along Waialo Road in Eleele.
- t. Finalizing construction bid documents for Waimea Backup Injection Well System. Advertisement for bids scheduled for September 1, 5, 7, 2005.

#### B. Wastewater Treatment Facilities Program

The Wastewater Facilities Program is responsible for the operation, maintenance and repair of all County wastewater collection, treatment and disposal facilities in order to provide consistent and reliable level of performance necessary to protect health and the environment. Activities

include preventive maintenance, treatment process control, wastewater effluent reuse, solids management, safety and training, laboratory monitoring for regulatory compliance.

#### 1. Program Objectives

- a. To provide a safe working environment and ensure that all employees are properly trained.
- b. To comply with all related regulatory requirements.
- c. To minimize wastewater spills.
- d. To efficiently and effectively operate, maintain and repair all County Wastewater facilities.
- e. To minimize complaints from the public.
- f. To minimize pungent odors from wastewater facilities.

#### 2. Program Highlights

- a. Filled vacancies for 3 vacant Plant Worker positions. Continuing recruitment to fill vacant Mechanic II, Maintenance Repairer II, and Mechanic Helper positions.
- b. Completed SCADA modifications for Wailua WWTP.
- c. Completed various replacement and chronic maintenance deficiencies for wastewater treatment plants.
- d. Continuing with National Commission for the Certification of Crane Operators (NCCCO) program to certify wastewater crane operators.
- e. Continuing with statewide operators training program for wastewater employees.
- f. Improved line maintenance scheduling and procedures.
- g. Improved Operations work order scheduling and implementation procedures.
- h. Status reports for effluent injection wells at Eleele and Lihue WWTPs were prepared and completed in conformance with permit requirements.
- i. Continuing efforts to reduce odor complaints. Completed request for resumes for Consultant services. Selection of Consultant for Island-wide Odor Control Program to be completed by August 31, 2005.

- j. Department of Health to be conducting O & M inspections for Lihue and Eleele Wastewater Treatment Plants in July 2005.
- k. Continuing process of monitoring WWTP effluent for compliance with DOH and EPA requirements.
- l. Administer laboratory services contracts to ensure compliance with NPDES and UIC permits.

#### IV. BUDGET

All revenues for the Division's program costs are from sewer user fees.

##### A. Wastewater Administration and Engineering Program

• Equivalent Personnel Positions	4
• Salaries and Wages	\$ 235,320
• Operations	\$1,399,800
• Program Special Costs (Reflects contribution to General fund for FICA, Health Fund and O.H. for all Division employees)	\$ 693,512
• Debt Service	\$1,191,733
• Equipment	\$ 3,500
<hr/>	
PROGRAM TOTAL	\$ 3,523,865

##### B. Wastewater Treatment Facilities Program

• Equivalent Personnel Positions	28
• Salaries and Wages	\$ 955,134
• Operations	\$2,265,227
• Program Special Costs reflects overtime, temporary assignment, meals, shift work, vacation, and bargaining unit costs	\$ 102,209
• Equipment	\$ 234,913
<hr/>	
PROGRAM TOTAL	\$3,557,483

#### V. PROGRAM MEASURES

##### A. Wastewater Administration and Engineering Program

	<u>Estimated</u>	<u>Actual</u>
• CIP/CRP Projects	5	10
• Total sewer accounts	3,915	4032

#### B. Wastewater Treatment Facilities Program

	<u>Estimated</u>	<u>Actual</u>
• Spills at plants	3	5
• Spills at pump stations	1	2
• Spills from sewer lines	1	10
• Wastewater processed (million gallons per day)	2.438	2.451
• DOH unacceptable inspection	0	4
• DOH conditional inspection	0	0
• DOH acceptable inspection	4	0
• % of flow being reused	62.4	75.76

## VI. EVALUATION

For the Wastewater Administration and Engineering Program, efforts to meet the estimated program measures were met despite being severely curtailed by the vacancies in the Civil Engineer III and Permit Clerk positions. The staff of 2 remaining personnel was overcome with the burdensome workload of providing adequate engineering, construction, operations support, DOH regulated NPDES and UIC permits, building permits, sewer permits and customer services normally tasked to the Division's 4 personnel positions. However, the filling of the Civil Engineer III position and hiring of a Senior Clerk Typist provided some relief which enabled the Division to move forward with some of the planned improvements.

For the Wastewater Treatment Facilities Program, efforts to meet the estimated program measures were also severely restrained due to vacancies in 3 critical operation positions and 1 personnel on long term worker's comp medical leave; and to the extensive time spent for major emergency repairs by an overworked and overwhelmed staff. Chronic mechanical, electrical, and other plant failures to the aging facilities also contributed to the more than anticipated spills at treatment plants and to frequent breaks sewer lines.

Despite the adverse conditions placed on the Division, the performances accomplished by the staff were satisfactory





Department of Water

ANNUAL REPORT

Fiscal Year 2004– 2005

**I. MISSION STATEMENT**

The following mission statement serves as the guiding principle for the Department of Water. The mission statement was developed during Fiscal Year 2000 as a collaborative effort by several employees from every division of the Department of Water.

**Department of Water's Mission Statement**

Together, we provide safe, affordable, and sufficient drinking water through wise management of our resources and with excellent customer service for the people of Kaua'i.

**II. ORGANIZATION** (County Charter, §17.01)

There shall be a Department of Water Supply consisting of a Board of Water Supply, a Manager and Chief Engineer, and the necessary staff.

**A. BOARD OF WATER SUPPLY:** (County Charter, §17.02)

The Board of Water Supply shall consist of seven members, four of whom shall be appointed by the Mayor with the approval of the Council; one of whom shall be the State District Engineer of the Department of Transportation, and two of whom shall be the County Engineer and the Planning Director.

<u>For FY 2005:</u>	<u>Term Expires</u>
Bernie Sakoda, Chairperson.....	12/31/07
Josephine Sokei, Vice Chairperson.....	12/31/06
Lynn McCrory, Secretary .....	12/31/06
Myles Shibata. ....	12/31/07
Steven Kyono (State District Eng.).....	(ex-officio)
Ian Costa (Planning Director) . ....	(ex-officio)
Donald Fujimoto (County Engineer) .....	(ex-officio)

**1. Powers & Duties of the Board** (County Charter, §17.03):

The Board shall manage, control and operate the waterworks of the County, and all property thereof, for the purpose of supplying water to the public, and shall collect, receive, expend, and account for all other moneys and property provided for the use or benefit of such waterworks.

- a. The Board shall maintain accounts to show its complete financial status and the results of management and operation.

- b. The Board may provide for a reserve fund, issue revenue bonds, provide for payment of bonds, expend bond funds and other funds, establish rates and charges, acquire property, sue and be sued, and engage in and undertake all other activities as provided for in Chapter 145-A, Revised Laws of Hawai'i 1955, and as may be hereafter provided for by law.
- c. The Board may make and, from time to time, alter, amend, and repeal rules and regulations relating to the management, control, operation, preservation and protection of the waterworks. Such rules and regulations shall have the force and effect of law. Penalties for the violation of any rule or regulation shall be set forth in the Rules and Regulations.

**B. STAFF:** (County Charter, §17.04)

The Board shall appoint an engineer duly registered under Hawai'i State laws pertaining to registration of engineers. He shall be known as the Manager and Chief Engineer, and shall be head of the Department. He shall have the powers and duties prescribed by the Board.

For FY 2004-05, the Department had 88 permanent positions funded. There are five (5) divisions under the administration of the Manager and Chief Engineer.

**1. Administration Division**

The Department's Manager and Chief Engineer is Edward Tschupp. The administrative staff included nine (9) permanent positions budgeted for FY 2004-05. The administration division is responsible for the overall management of the Department and coordination between the Department and the Board. Duties include: communication between the Department and the public, including customers, governmental organizations, and public inquiries; personnel management; contract management; management of Board affairs; and providing service to, and oversight of the operation of each of the other four divisions.

**Program Description:**

Administration manages the activities of the Department and provides administrative support for the Divisions of the Department, including: personnel services, clerical support, legal support, community relations, information technology (IT) training and safety; intergovernmental coordination with Federal, State and County agencies; and coordination of long-range planning and departmental programs and activities among the divisions.

#### Program Objectives:

- 1) Provide support for the Board of Water Supply in the Board's role of: manage, control and operate the waterworks of the County, and all property thereof; adoption of the Department's budget and establishment of water service rates and charges; and facilitate development and implementation of administrative rules and Board policies.
- 2) Administer the Department's staff and provide support for the operating divisions of the Department, through provision of clerical, personnel, legal and IT services; coordination of Department-wide programs; establishing goals, objectives and assignments for the operating divisions; and providing operational, financial and procurement oversight for the Divisions.
- 3) Provide leadership for the Department's community relations and intergovernmental coordination with other federal, state and county agencies.
- 4) Coordination of Department-wide initiatives and programs, including long range planning, development of business and capital improvement program strategies, staff and organizational development, water system security and adoption and integration of new technologies.

#### Program Highlights:

During Fiscal Year 2004 - 2005, the Department initiated several new projects, including adoption of new administrative rules, conduction a communications audit, and performing a new water rate study. In addition, other Departmental initiatives are ongoing, or were completed. Major on-going programs of the Department include: capital improvements planning, which resulted in the completion of a periodic update of Water Plan 2020 to prioritize and schedule CIP projects for the next 5 years; completion of the vulnerability assessment and update of the Department's Emergency Response Plan, as required under the Federal Bioterrorism Act; and provision of public outreach to promote water conservation and environmental education, including sponsoring Project WET (water education for teachers) and coordination of the Make-A-Splash festival. The Department also continued with our previous information technology initiatives including further implementation of the maintenance management and accounting systems; preparation for procurement of an automated meter reading (AMR) system; and substantial completion of construction of the new island-wide Supervisory Control and Data Acquisition (SCADA) system.

A very significant development that will enhance water availability for the future, and change how the Department operates, is nearing

completion with the construction by Grove Farm Company of a new Surface Water Purification Facility in the Hanamaulu area. The facility will provide a long-term secure source of high quality surface water, treated with state-of-the-art ultrafiltration membrane technology, which will resolve chronic source water constraints due to diminishing groundwater capacity for the Lihue-Hanamaulu Water System. This project is the result of many years of effort by the Department and Grove Farm to reach a unique public-private partnership that allowed Grove Farm to take the lead on developing and financing the project, and for the Department to participate in oversizing the project for the benefit of the community.

The following summary is an overview of some of the key Department-wide accomplishments for FY 2005:

#### Board of Water Supply Items

- 1) Adoption of Administrative Rules, including revisions to the Department's Water System Standards, and a rule to allow water service termination due to non-payment of wastewater charges was completed. The 2005 Standards included an update of fire protection requirements.
- 2) A Rate Study was initiated, and the Board participated in a workshop on water rate policy issues, and provided direction to the Department in development of a new water rate proposal. To allow time for the completion of the rate study, the pending rate increase that was to go into effect July 1, 2005 was deferred for 6 months.
- 3) The Board approved the Department's in-house update of the Department's Capital Improvements Plan under Water Plan 2020, establishing the CIP program for the next five years.
- 4) The Department prepared for Board action the annual budget as well as various conveyances, easements, contracts, agreements and recommendation to obtain the necessary Board approvals and policy directions for the proper management of the waterworks of the County.

#### Departmental Programs

- 1) The Department has substantially completed the installation of our new island-wide Supervisory Control and Data Acquisition (SCADA) system. By the end of the fiscal year 12 of the Department's 13 water systems were connected to the system, allowing the Operations Division to remotely monitor and control our well and storage tank facilities from our Lihue Baseyard, or from home after hours on an emergency call out basis via a laptop and internet connection.

- 2) The Department is continuing with CIP design and construction projects. Within the past year the Kapilimao Well was placed into service, and two additional wells (Pukaki and Hanamaulu No, 3) are substantially complete. Construction of a new exploratory well in Wailua was completed, and the renovation of the Ornellas Tank and the Lihue million-gallon steel tanks are underway. Construction started on the pumping facility and appurtenant facilities for Poipu Well F, a new water storage tank in Kalaheo, and the replacement pipeline for Kuhio Highway in Wailua was bid and awarded. Design is progressing on approximately 32 engineering projects, including pipelines, storage tanks and wells, with design work in progress in excess of 2.2 million in engineering services. Construction is in various stages from project start-up to close-out for approximately 15 projects with a value of over 15 million dollars.
- 3) In FY 2004, the Department completed our Vulnerability Assessment, and in FY2005, the update to our emergency response plan was completed, as required under Federal legislation enacted following 9/11/2001. The Department continues to provide leadership in emergency preparedness through our participation in the County's Energy and Utility Councils as assigned through the County's Emergency Operations Plan.
- 4) The Department is now ready to proceed with installation of an Automated Meter Reading (AMR) system. The specifications and bid package for this project is complete, and proposals from vendors will be solicited during FY 2006.
- 5) Operations Division continues to perform the routine operation and maintenance activities as well as performing new service connections, new meter installations and replacement and upgrading of fire hydrants and water meters. Repairs of leaks and main breaks continues to be a priority, with approximately 450 such call outs occurring during FY 2005. When not responding to emergencies, the Division has performed some in-house construction, including pump station renovations, pipeline replacements and conversion of chlorination systems from gas to liquid chlorine.
- 6) Currently there are several large private developments that will be constructing new facilities for dedication to the Department, including residential subdivisions in Kapa'a and Poi'pū. The Department coordinates the planning for these additions to the Water System by review and approval of the developer's water master plans; review and approval of the detailed construction plans for the infrastructure; and

by inspecting the construction as it occurs. In the last year the Water Resources and Planning Division reviewed the water master plans for three large private development projects, and the Engineering Division reviewed the construction plans and provided construction inspection for dozens of private water system improvements, ranging in complexity from single service lateral installation to large pipeline, storage tank or water source development projects such as the Grove Farm Water Purification Facility.

#### Community Outreach

- 1) The Department completed a survey of the public to identify the public opinion about the Department's operations and customer service, as well as to obtain data on the public's understanding of using surface water relative to groundwater. This survey was part of developing a strategy for providing the public the appropriate relevant information on the new Surface Water Purification Facility. The public affairs consultant also conducted an audit of the Department's internal and external communications, and an internal survey on employee opinions regarding the Department.
- 2) Community outreach activities continued, including periodic radio and newspaper advertising to promote water conservation, and attendance at various school and community events to provide public education on water issues. In September, the Department sponsored the Make-A-Splash Festival providing an event focused on water issues for hundreds of school children.
- 3) The Department continues to support efforts of various environmental, educational and conservation organizations, such as the East and West Soil and Water Conservation Districts. We continue to fund research on water resources in the Lihue District by the United States Geological Survey (USGS). This year, the Department also provided funding for cooperative research by the University of Hawaii to update the network of rain gauge stations for Kauai. The Department participates with the State and County Drought Councils, established to monitor and mitigate the effects of periodic droughts.
- 4) The Kauai Watershed Alliance, an organization of mauka landowners dedicated to watershed conservation, completed preparation of the watershed management plan, and has hired The

Nature Conservancy of Hawaii (TNCH) as the coordinator for the alliance. The Department, although not a landowner, is a member of the Alliance, and continues to support the conservation goals and efforts of this group in recognition of the critical importance of the watershed for maintenance and enhancement of the water resources of the island.

2. **Engineering Division**

The Engineering Division is responsible for the design, construction and inspection of water projects such as reservoirs, pumping facilities and pipelines by reviewing, contracting for construction, and inspecting water system improvements constructed by the Department or by private parties for dedication to the Department. The division is also responsible for the administration of the Department's laboratory and performing the water quality monitoring for our water systems. There were 13 permanent positions budgeted for the division for FY 2004-05.

**Program Description**

The Engineering Division administers the Capital Improvement Projects (CIP), and Capital Rehabilitation and Replacement Projects (CRP/CRPL).

The Division administers engineering consultant and construction contracts; evaluates the feasibility of pipeline alignments and sites for water facilities; prepares plans and specifications and bid documents for new water facilities; and implements and inspects the Department's construction programs for compliance with the Department's standards and policies.

In addition to managing the Department's own Capital Improvement Projects, the Division provides service to private developers that build water system improvements by performing construction plan review and construction inspection.

The Division coordinates and administers the activities and functions of the Microbiological Laboratory. In addition to collecting and analysis over 100 samples per month for chemical and microbial parameters, the Division also receives, evaluates, and responds to information and complaints on the water quality; and prepares the data for the annual "consumer confidence reports" as required by the Safe Drinking Water Act amendments.



### Program Objectives

The Division is committed to conduct its business and operations in a safe and efficient manner and to achieve the following objectives:

- 1) Implementation of the capital programs identified in Water Plan 2020, including new facilities (well sources, storage tanks and waterlines) through its Capital Improvements Projects Program (CIP), and maintaining and upgrading existing water facilities through the Capital Rehabilitation and Replacement Projects (CRP/CRPL) Programs.
- 2) Expansion of the water system by design of the Department's projects and plan review for integration of private development water system improvements into the Department's systems.
- 3) Providing the necessary construction, engineering and inspection services to ensure the construction of water facilities adheres to the standards and policies of the Department.
- 4) Performing water quality testing, as required under the Safe Drinking Water Act (SDWA) for all required microbiological and chemical constituents. As part of water quality assurance, the Division is also designated to receive, evaluate and respond to consumer complaints regarding water quality.

### Program Highlights

During 2004-05, the Department completed construction on several projects, and several other projects are nearing completion. Design has progressed or been initiated on several Water Plan 2020 projects to improve source, storage or transmission infrastructure in various parts of the island. Also, there has been considerable private development work that has required review and inspection by the Division.

The major project accomplishments on the Department's Capital Improvement Projects during the period of July 1, 2004 through June 30, 2005, include:

- (1) The construction of the Department's islandwide supervisory control and data acquisition (SCADA) system is nearly complete. This system will connect via telemetry all of our remote facilities to our Lihue Baseyard, and allow improved monitoring and control of the operation of our water systems.

- (2) In the Kekaha District, Kapilimao Well was placed into service.
- (3) In the Kekaha District, design for an 8-inch main replacement along Elepaio Road, renovation of the Kekaha Shaft and construction of a generator shelter at the Kapilimao Well site are in progress.
- (4) In the Waimea District, the design for the installation of a 12-inch waterline along Kaumuali'i Highway and along Waimea Canyon Drive is in progress.
- (5) In the Hanapēpē District, the design for the rehabilitation of the 'Ele'ele 2-0.4 million gallon steel tanks are in progress and construction of a 12-inch waterline along Ulaula Road and Uliuli Roads in 'Ele'ele.
- (6) In the Kalāheo District, design was completed, advertised for bids and construction started for the Kalāheo 0.5 million gallon tank.
- (7) In the Kōloa –Poi'pu District, the design was completed, advertised for bids and started for the pump, controls, pumphouse, transmission mains, access road and appurtenances for the Kōloa Well F.
- (8) The design for a replacement waterline along Poi'pu Road and Kuai Road in Poi'pu is nearing completion, and will be bid in 2005.
- (9) In the Līhu'e District, the Līhu'e-Hanama'ulu Water Development Project, consisting of a 100,000 gallon water tank, two new wells and associated facilities is nearly complete, and the rehabilitation of the 2-1.0 million gallon steel tanks is under construction. Construction of a new booster pump facility for fire protection at the Nawiliwili Tank has started.
- (10) In the Līhu'e District the design of the Hanama'ulu Well No. 4 Development was completed and bid, and design for a generator shelter at the Kilohana Tank and Pump Station and pipeline replacement project are in progress.
- (11) The construction for the ADA modification to the Department's Līhu'e Baseyard Office and Micro Lab Buildings was completed.

- (12) In the Wailua District, the design for a replacement waterline along Kuhio Highway in Wailua was completed and bid, and the design for various waterlines is in progress.
- (13) In the Kapa'a District, the design for various waterlines in the Kapa'a Homesteads area is in progress.
- (14) The construction for the rehabilitation of the Ornellas 0.2 million gallon storage tank is in progress.
- (15) The drilling and testing of the Wailua Homesteads Well No. 3 exploratory well was completed.
- (16) In the Kapa'a District, the design for new 0.5 MG Tank and a Generator Shelter at the Makaleha Tank site is in progress.
- (17) In the Anahola District, the design for the Anahola 0.15 MG Tank Renovation is in progress.
- (18) For Molokai, the design of the Ko'olau Pipeline Improvements and the Molokai 0.10 MG Tank is in progress.
- (19) In the Kilauea District the Site Selection Study for Kilauea Well No. 4 is complete, and a site selection study for a new storage tank has started and the design of a booster pump station is nearing completion.
- (20) In Hanalei, design of renovations to the Maka Ridge Well and tank pipeline and access road renovations is in progress.
- (21) In the Wainiha-Ha'ena District, the design for the Wainiha Booster Pump and 0.10 MG Tank Renovation is in progress.

In summary, the Division is currently managing approximately 32 design consultant contracts with a total combined value of approximately 2.2 million dollars. Another 10 projects are in varying stages of construction, with a total value of approximately 15 million dollars. In addition, the Division has provided plan review and construction inspection to dozens of private projects ranging in size from individual water service installations to very large residential subdivisions.

### 3. Water Resources & Planning Division

#### Program Description

The Water Resources and Planning Division is responsible for long-range planning and research and conducts analytical studies to meet the water needs of Kaua'i. Part of this planning includes interaction with our customers, developers, and the County Planning Department for the review and planning of water systems of proposed developments to assure compatibility with the Department's water general plan. This Division also strongly supports the Department's public education and water conservation efforts, and maintains the engineering records and mapping function of the Department. The Division also administers the Cross Connection and Backflow Control Programs. There were six (6) permanent positions budgeted for the Division for FY 2004-05.

#### Program Objectives

- 1) Conduct the review and planning of water systems of proposed developments to assure compatibility with the Department's planning and service availability requirements including the review of subdivision, zoning, land use and general plan amendments, building permit and water service requests.
- 2) Conduct investigations to obtain and analyze data to determine existing and future water system capacity requirements including long-range planning and research and analysis of water consumption and maximum demand to meet the water needs of Kaua'i.
- 3) Determine hydraulic criteria for reservoirs, pumping stations and water mains, and evaluate and develop water network requirements.
- 4) Conduct water resources investigations for the development of potential sources and conduct and/or administer studies relating to the protection of watersheds and water resources.
- 5) Perform various long-range planning efforts for the Department, including an update of Water Plan 2020, and completion of the Department's Vulnerability Assessments and Emergency Response Plan Update.
- 6) Maintain maps and records of all water facilities.
- 7) Prevent contamination of its water system from other liquids,

mixtures, gases or other substances through the implementation and enforcement of the Cross Connection and Backflow Prevention Program.

Program Highlights

- 1) For FY 2004-2005 the Division reviewed and processed the following applications and requests for water service:

Subdivisions .....	52
Zoning, Use Permit, Land Use, GPA/Z .....	59
Additional Dwelling Clearance.....	215
Water Service Inquires.....	155
Water Meter Requests.....	284
Building Permits.....	1,528

- 2) The Division has completed the review and approval of several water master plans for large development projects and/or subdivisions. The master plans included:
- Kukui'Ula Development Company, Kukui'Ula, Kauai
  - Kiahuna Mauka Partners, Koloa-Poipu

The Division is currently reviewing the water master plan for the Villages at Poipu, Eric A. Knudsen Trust, Koloa-Poipu and the Waimea Plantation Cottages Resort, Kikiaola Land Co.

- 3) The Division continues to utilize Water Plan 2020, adopted in 2001, as our long-range facilities plan and financial plan as a basis for the Department's CIP/CRP program. This year, a systematic update of Water Plan 2020 was completed in order to prioritize and schedule CIP/CRP projects for the 5-year period beginning in Fiscal Year 2006.

- 4) The Division assisted in development and adoption of several amendments to the Department's rules and regulations and one Department SOP.

The rule amendments included:

- Revisions to the Water System Standards regarding fire flow requirements.
- Discontinuation of water service for non-payment of sewer charges.
- Deferral of water rates and charges until January 1, 2006.

The SOPs included:

- Equivalent meter size

The division is currently assisting in the review and development of Department policies regarding meter restrictions, FRC offsets, additional dwelling unit meter restriction and private water system development.

- 5) The Division continues to assist in the Department's annual conservation programs. These included the Department's public education campaign for water conservation. The program included radio spots and public service announcements and print media advertisements. The program also included a home audit project during the summer. The Division also assisted in water week, demonstration garden and student classroom visit activities. The Division participated in the Agricultural and Environmental Awareness Day event at the University of Hawaii Kauai Agricultural Research Center in Wailua.
- 6) The Division is assisting with the Department's Project WET program which included teacher education activities and the annual Make a Splash Festival that invites students to learn about water through fun, hands-on activities. The Festival was held on September 26, 2004 and was sponsored by many community associations and government agencies. Approximately 800 fifth graders attended the event.
- 7) The Division assisted with new service applications and provided support to management, operations, fiscal and engineering divisions.
- 8) The Division remains responsible for the design and implementation of capital improvement source development, storage and transmission mainline projects as assigned by the manager.
- 9) During FY 2005 the annual backflow device test program continues to be refined and expanded. The Division continues to review and approve backflow device construction plans as well as maintain an inventory and status of each device.
- 10) The Division was assigned to administer the Department's security programs. Security programs include: security fence projects, security directives, vulnerability assessment & emergency response plans, emergency exercises and training, etc. The Division completed and submitted the vulnerability assessment of the Department to EPA in June 2004. In Fiscal Year 2004-05, the Division administered the update of the Department's Emergency Response Plan (ERP) that includes

response to man-made malevolent acts. The ERP update will be completed with Department-wide ERP training and a tabletop exercise. The Department subscribed to the Water Information Sharing and Analysis Center (Water ISAC) water security information and reporting information system in January 2005.

- 11) The Division participated in meetings with various drought and watershed groups. The Division continues to assist the Kaua'i Local Drought Committee to develop County mitigation strategies and drought mitigation projects for Kaua'i. The Kaua'i Watershed Alliance completed their Watershed Management Plan for Kaua'i and is developing a non-profit foundation to receive grant funding.
- 12) The Division coordinated and administered the USGS cooperative research programs that include the USGS Drilling Program (construction and testing of monitoring wells), ground water data collection; a USGS study on lowering ground water levels for the Līhu'e – Kapa'a areas; and a UH study to update the County rainfall data gathering network documentation.

#### **4. Fiscal Division**

##### **Program Description**

The Fiscal Division is responsible for administering the fiscal programs of the Department. Under the direction of the Waterworks Controller, the Division consists of an Accounting Section and a Customer Service/Billing Section. There were 17 permanent positions budgeted for the division for FY 2004-05. Programs of the Division include:

- 1) Administers the general and customer accounting systems including cash management, cost accounting, payroll, leave records, accounts payable, utility plant accounting, consumer billing and accounting, and meter reading.
- 2) Prepares financial and statistical reports; Conduct internal audits and financial and statistical studies of the Department for reports and rate making;
- 3) Assists the Manager in the development of the annual budget.

## Program Objectives

### Waterworks Controller

- 1) Administer the affairs of the Fiscal Division and all programs assigned to it.
- 2) To preserve the financial integrity of the Department through internal control and annual financial audits.
- 3) To generate a return of investments and to insure deposits with financial institutions are fully collateralized.
- 4) Ensuring the availability of funds to meet cash flow requirements.

### Accounting

- 1) To provide accurate, complete, and timely recording and reporting of the financial transactions and activities of the Department.
- 2) To process the Department's payroll in a timely manner.
- 3) To process accounts payable and issue payments in a timely and efficient manner.
- 4) Accountability of the Utility Plant Assets and Property.

### Consumer Service

- 1) To provide timely billing, collection, accounting and depositing of water bills and jobbing invoices.
- 2) Process meter applications and new services.
- 3) Service customers who inquire about billing, payment and collection matters.
- 4) Maintain records of accounts receivable.

### Program Highlights

- 1) Water sales revenues for the fiscal year ended June 30, 2005 amounted to \$11,462,400. The quantity of water sold totaled 4.03 billion gallons; and, at the end of the fiscal year, there were 20,378 consumers.
- 2) Operating expenses, including depreciation expense, amounted to \$14,131,400. Depreciation expense amounted to \$4,169,100. Labor and electrical power purchased for pumping, which represents the other major components of



total operating expenses amounted to \$4,084,300 and \$2,334,400, respectively.

- 3) The Fiscal Division is completing the implementation of Phase II of a new computerized financial accounting information system.
- 4) The Department has embarked on an Automatic Meter Reading System (AMR) study and has completed Phase I of the project, which involved evaluating the feasibility of implementing an AMR system. We are presently in Phase II of the project. The tasks include procurement strategies, technical requirements and the development of a request for proposal (RFP). It is expected that the RFP will be issued in the early part of the next fiscal year along with the subsequent start of the actual implementation of an AMR system.
- 5) A summary of changes in the physical assets of the Department is included in Attachment A.

5. **Operations Division:**

**Program Description**

The Operations Division is responsible for maintaining and operating the Department's water distribution network, water storage facilities and water producing sources. This infrastructure provides potable water to approximately 20,000 metered services in sufficient quantities, at adequate pressures, with minimum interruptions and of a quality suitable for human consumption as mandated by the United States Environmental Protection Agency (USEPA) and the Safe Drinking Water Act (SDWA).

As water is an essential commodity, emergency repairs and trouble calls are provided round-the-clock on an as-needed basis. In order to accomplish its mission, the Operations Division maintains and stocks a complete inventory of materials and supplies for assurances that repairs are completed immediately. This Division handles the smaller construction projects and participates in large pipeline installation projects. It also initiates field engineering to insure efficient operations. Along with the responsibilities of providing potable water, it provides the Department's fleet management functions and is responsible with the maintenance, repairs and replacement of vehicles and equipment.

Under the direction of the Chief of Operations, the Division consists of the Plant Operations Section and the Field Operations Section.

There were 39 permanent positions budgeted for the Division for FY 2004-05.

#### Program Objectives

Our daily activities are centered along the following:

- 1) Monitoring, operating and maintaining 48 deepwell pumping stations, 17 booster pumping stations along with its associated electrical motor control centers and chlorination disinfection equipment, 4 tunnel sources, 51 storage tanks, 60 control valve stations, over 400+ miles of pipelines and approximately 20,000 consumer water service connections and meters.
- 2) Maintaining, repairing/replacing mechanical and/or electrical malfunctioning components, equipment and infrastructure to maintain water service.
- 3) Maintaining and repairing the Department's 41 vehicles, 2 backhoes, 3 skid steer loaders along with their various attachments, 2 portable air compressors, 5 trailers, 17 trailer-mounted generators ranging in sizes from 70 KW to 400 KW, 2 light towers, 2 directional arrow boards and numerous motorized hand-operated construction equipment.
- 4) Installing new service connections and meters including the replacement of defective meters and those in service for 20 years. Providing temporary water services through hydrant meter connections for construction activities like dust control and landscaping.
- 5) Maintaining 2,600 fire hydrants and standpipes.

#### Program Highlights

Besides its daily activities, some of the major tasks performed by the Operations Division during FY 2004-05 were:

- 1) Our hydrant maintenance crew have serviced, repaired or replaced 516 fire hydrants. Part of this work involves renovating the old hydrant assemblies to current standards.
- 2) There were 174 new service lateral installations and another 147 new meter installations, a total of 321 additional water services. Our meter change-out program replaced 310 meters that were defective or in service for 20 years. Crew responded to 445 reported waterline leaks. There were another 329 activities performed such as replacing boxes and

covers along with providing contractor services such as live taps, operating valves and flushing of lines for pipeline extensions.

- 3) Continuous mainline failures along the following locations have necessitated numerous emergency repairs:
  - a) a section of 12 inch pipeline along Kuhio Highway approximately 5,500 feet in length from the intersection of north Leho Drive to Haleilio Road,
  - b) about 6,600 feet section of 12 inch pipeline along Poi'pu Road from the intersection of Lawa'i Road to Kipuka Road,
  - c) along Waimea Canyon Drive fronting the Kaua'i Veterans Memorial Hospital area, a length of about 1,000 feet of 8 inch pipeline,
  - d) 1,000 feet section of 8 inch line along Elepaio Road in Kekaha between Kaumualii Highway and Aukuu Road and
  - e) approximately 10,000 feet section of 8" pipeline along Kaumuali'i Highway between Waimea and Kekaha.

These failing asbestos cement pipes were installed in these areas over 40 years ago and the failures are attributed to the coupling gaskets which are spaced at the maximum intervals of 13 feet.
- 4) Crews undertook a major project in the replacement of approximately 120 feet of 1924 vintage 4 inch galvanized steel pipe in the vicinity of the Koloa and Poipu Roads intersection. This work included restoring the roadway AC pavement with hot mix asphalt.
- 5) Crews replaced the 2-6 inch compound meters servicing the Marriott Hotel to improve the accountability of their water consumption. The 6 inch compound meter at the Hyatt Hotel and 4 inch meter at Sun Village were also replaced. These meters had attained their life expectancy of 15 to 20 years.
- 6) In house personnel converted a gas type chlorination system over to an environmental friendlier sodium hypochlorite solution type chlorination system at our Wainiha Wells 1 & 2 located at the end of Anahulu Road in Wainiha.

- 7) In house personnel have installed 6 electronic chlorine cylinder scales at our deep well stations for compatibility to our supervisory control and data acquisition (SCADA) system.
- 8) Our maintenance crew renovated the Kalaheo Booster pump vault with the installation of a lockable aluminum hatch. This modification provides a securer housing and friendlier environment for the equipment housed within the vault. The Kikala Road control valve station vault was also renovated with an identical hatch. This results with this vault becoming classified as a non confined space entry condition, providing a much safer working environment.
- 9) Our maintenance crew renovated the Grammar School well site in Līhu'e, constructing concrete headers to stabilize erosion, and re-establishing landscaping and making various other site improvements.

Department of Water  
County of Kauai

General Plant Additions  
For the Period of July 1, 2004, through June 30, 2005

<u>Date</u>	<u>PO</u>	<u>Vendor</u>	<u>Quantity</u>	<u>Description</u>	<u>Cost</u>
<b>Account 390 Structures and Improvements - General Plant</b>					
6/30/05				#3900003-21, DOW Office, Additional Cost, Job 99-11	246,829.50
6/30/05				#3900005-6, Microlab, Additional Cost, Job 99-11	83,197.22
					<u>330,026.72</u>
<b>Account 391.3 Administration Furniture and Equipment</b>					
1/31/05	PO-24679	Fluid Systems Hawaii, Inc.	1	#39130155-1, Drill/Tapping Machine, Mueller B-101	2,930.26
					<u>2,930.26</u>
<b>Account 391.5 Computer Hardware and Software</b>					
7/31/04	PO-23828	Lucid8 Information Services	1	#39150219-1, Software, GoExchange Corporate Business Edition	3,995.00
8/31/04	PO-23970	TIG	1	#39150220-1, Rack, InfraStruXure, ISX067479-004	7,279.64
3/31/05	PO-25143	ESRI, Inc.	2	#39150221-1, Software, ArcView GIS	2,843.91
3/31/05	PO-25140	TIG	1	#39150222-1, Printer, Color Laserjet 4650DTN	3,220.81
6/30/05				#39150225-1, Job 94-4 SCADA Central Equipment,	202,079.81
6/30/05				#39150226-1, SCADA Software, inTouch Runtime V.9, Job 94-4	27,350.36
					<u>246,769.53</u>
<b>Account 392 Transportation Equipment</b>					
7/31/04	Contract 410	MidPac Auto Ceneter	1	#3920054-1, CK1790, 2004 Ford F Series, 4x2 C/C Drw P/U	78,047.50
7/31/04	Contract 410	MidPac Auto Ceneter	1	#3920055-1, CK1786, 2004 Ford F450 , 4x2 C/C Drw P/U	78,605.39
2/28/05	Contract 437	HT & Truck Center	1	#3920056-1, CK 1816, 2005 GMC C5500 Dump Truck	63,379.01
3/31/05	PO-24728	Kauai Marine & Mower	1	#3920057-1, Additional Cost, Trailer, 7K GVWR Tandem	1,352.00
					<u>221,383.90</u>
<b>Account 394 Tools, Shop and Garage Equipment</b>					
11/30/04	PO-24143	Allied Machinery Corp	1	#3940176-1, Generator Light Tower, MultiQuip, Trailer-Mounted	9,843.69
2/28/05	PO-24394	Service Rentals & Supplies, Inc.	2	#3940177-1, Saw, Gas-Powered, Cut-Off, with Cart and Accessories	3,717.68
2/28/05	PO-24984	USA Blue Book	1	#3940178-1, Leak Detector, Sub-Surface Water, LD-12	2,850.00
6/30/05				#3940180-1, SCADA Spares and Test Equipment, Job 94-4	102,126.44
					<u>118,537.81</u>
<b>Total General Plant Additions, FY 2004-2005</b>					<u><u>919,648.22</u></u>

**OFFICE OF THE COUNTY CLERK**  
**Annual Report**  
**Fiscal Year July 1, 2004 to June 30, 2005**

**I. MISSION STATEMENT**

- A. To serve the Kaua'i County Council in its legislative function, to carry out voter registration and election-related responsibilities, to provide county-wide form and bulk printing services, and to service public requests for information or documents relating to the legislative function.
- B. To accomplish this mission, the Office of the County Clerk consists of three Divisions: Council Services, Elections, and Printing. The Council Services Division, which provides support services to the County Council, consists of three Sections: Records Management, Support Services (Clerical), and Research.

**II. DIVISION GOALS**

- A. Council Services Division Duties and Functions: To provide staff and support services to the Kaua'i County Council in preparation for its County and Committee meetings, and to do follow-up work as requested. To provide information or documents on legislative or County matters when requested by the public.
- B. Elections Division Duties and Functions: To administer its election responsibilities as spelled out by law.
- C. Printing Division Duties and Functions: To provide county-wide printing services for forms and other bulk printing jobs.

**III. PROGRAM DESCRIPTION**

**A. PROGRAM OBJECTIVES**

**1. Council Services Program**

- a. Records Management Section. To maintain all records of the legislative branch, including legal documents and vital records. To file Council/Clerk documents, and retrieve records requested by the Council, the Administration, the public, and others. (The Records Management Section is not a county-wide repository of all county records.) The Records Management Section also staffs the Records

Disposal Committee, which approves the destruction of all County records pursuant to policies established in Res. No. 12-91 (2/6/91).

- b. Support Services Section. To provide all the clerical support for the Council and the County Clerk's Office. In addition to the day to day typing of letters and documents, the Support Services Section is responsible for preparing and posting agendas of meetings and public hearings, staffing meetings and compiling documentation prior to and after such meetings, preparing minutes and committee reports, preparing legal notices for publication, and recording legal documents approved by the Council.
  - c. Research Section. To perform all staff functions, including research and writing, necessary for the efficient operations of the Kaua'i County Council.
- 2. Elections Program. Conduct all election-related activities as required by law.
  - 3. Printing Program. Provides printing and copying services for County agencies as requested.

B. PROGRAM HIGHLIGHTS

- 1. Council Services Program. Computerized indexing system for selected records. Staffed at least 44 Council meetings, Special Council meetings, and Committee meetings, in addition to all public hearings and executive sessions.
- 2. Elections Program. To prepare for the upcoming 2006 primary and general elections.
- 3. Printing Program. Completed printing jobs in a timely manner as requested.

IV. BUDGET BY PROGRAM

- A. Council Services Program: \$1,540,964
- B. Elections Program: \$239,636
- C. Printing Program: \$65,736

V. PROGRAM MEASURES

A. COUNCIL SERVICES PROGRAM

1. Records Management Section

- a. Maintain current indexing system on daily basis.
- b. Continue to computerize indexing system for selected records series on daily basis.
- c. Fulfill records requests on a priority basis within ten days after the request is received. "ASAP" requests will be researched immediately.
- d. Process rules and regulations and transmit to Office of the Lieutenant Governor within three working days after received by the County Clerk for filing.
- e. Arrange and staff Records Disposal Committee meetings after at least three records disposal applications have been received. Minutes will be done and any required follow-up will be initiated within two weeks after the meeting date.

2. Support Services Section

- a. Post, distribute, and mail notices of meetings and public hearings as required by law.
- b. Minutes of Council meetings shall be completed within the 30-day requirement of the Sunshine Law, and Committee Reports shall be completed by the third working day following the meeting.
- c. To answer all telephone calls by the fifth ring and exercise proper phone etiquette.
- d. Type and distribute/mail all letters and memos within three working days of request.

3. Research Section



- a. Staff all meetings and hearings and provide information requested by the Council and its Committees, so business and meetings can be conducted efficiently.
- b. Work closely with the County Administration, the public, and other governmental and private agencies to ensure the smooth flow of information.
- c. Draft legislation, committee reports, certificates of achievement, letters, news releases, speeches, and requests for investigation and report from the Administration.
- d. Assist in the preparation of, and lobbying for, the County and HSAC Legislative Package at the State Legislative.
- e. Draft in-house, the annual code supplement and procure printing services.
- f. Provide information requested by the public and other interested organizations on Council and County matters.
- g. Draft the annual program budget for the County Clerk's Office prior to the March 15, 2005 budget submittal requirement.
- h. Assist the Council in the preparation, scheduling and enactment of the Annual County Budget.

#### B. ELECTIONS PROGRAM

- 1. Provide nomination paper issuing and filing services for prospective candidates.
- 2. Recruit, train and manage various election day officials.
- 3. Participate in the evaluation and selection of a vendor to provide direct recording electronic (DRE) voting machines as mandated by the Help America Vote Act (HAVA).
- 4. Provide a minimum of 10 days of early voting (walk-in absentee) services at the Historic County Building for each election.
- 5. Provide absentee mail voting services.

6. Provide Election Day precinct voting services at 21 polling sites county-wide.
7. Ensure the overall integrity of the election process by validating and certify the results of the election via random manual audits and reconciliations.

C. PRINTING PROGRAM

1. Complete county-wide printing requests within two weeks.
2. Conduct periodic, routine maintenance on printing machinery.

VI. ACCOMPLISHMENT/EVALUATION

A. COUNCIL SERVICES PROGRAM

1. Records Management Section

- a. Communications indexed and filed: 2,132
- b. On average, twenty documents were placed on the weekly meeting agendas, and were indexed and filed.
- c. On average, there were 20 requests a week to retrieve and research documents.
- d. Executive Session items indexed and filed: 62
- e. Public Hearing transcripts indexed and filed: 26
- f. Affidavits of Publication indexed and filed: 50
- g. Committee Reports indexed and filed: 77
- h. Resolutions indexed and filed: 74
- i. Ordinances indexed and filed: 50
- j. Continued computer indexing program.

2. Support Services and Research Sections

- a. Agendas prepared, meetings staffed, minutes prepared:

- (1) Council – 41
- (2) Committee – 26
- b. Committee Reports prepared: 66
- c. Public Hearing notices and minutes: 26
- d. Ordinances adopted, digests of bills, publication of ordinances: 26
- e. Resolutions adopted: 53
- f. Letters drafted and typed: 921
- g. Investigation and Report forms drafted and typed: 94
- h. Certificates drafted and typed: 86
- i. New Projects Assignments worked on: 308
- j. Legislative Package: Staff assisted in the preparation of the annual County Legislative Package, and assisted in lobbying efforts at the State Legislature.

#### B. ELECTIONS PROGRAM

- 1. Issued nomination papers to 42 prospective candidates, 31 individuals filed their nomination papers to officially become candidates for the 2004 Elections.
- 2. Deputized 150 Deputy Voter Registrars.
- 3. Processed 6,621 Affidavits on Application for Voter Registration.
- 4. Recruited, trained and managed 304 election day officials for the following operational areas:
  - a. 223 polling place (precinct) officials
  - b. 51 counting center officials
  - c. 16 control center officials

- d. 14 ballot delivery and collection officials
5. Conducted 12 training sessions for various election day officials.
6. Participated in vendor demonstrations and evaluated proposals from 3 DRE vendors; selected the eSlate™ system produced by Hart InterCivic, Inc. of Austin, Texas.
7. Voter turnout for the 2004 Elections:

ELECTION	EARLY	MAIL	PRECINCT	TOTAL
Primary	3,108	2,551	8,733	14,392
General	5,272	4,026	15,891	25,187

8. Administered a logic and accuracy test for all ES&S (paper ballot) and Hart InterCivic (DRE ballot) ballot counting and results generation systems prior to each election.
9. Conducted random audits of voted ballots, audited all poll books, and reconciled ballots used to validate and certify the vote counts (i.e. election results) generated by the paper ballot and DRE ballot tabulators.

#### C. PROGRAM PROGRAM

1. Printed forms and other documents for all County departments as requested.
2. Conducted regular maintenance and cleaning of all printing equipment.

